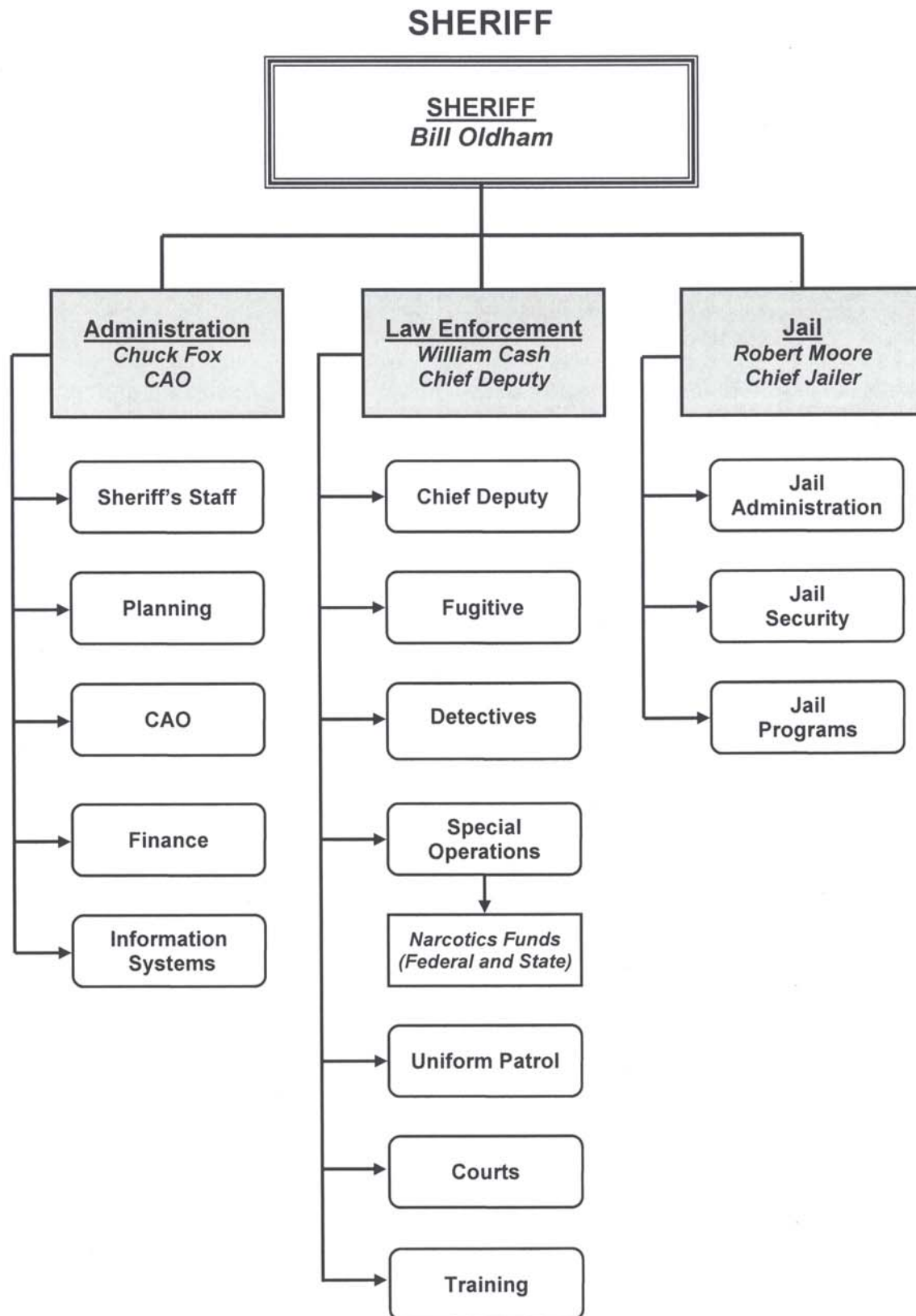


SHERIFF



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Division Organizational Chart by Program



Division Overview for FY12

Sheriff's Office - Administrative Division

Bill Oldham, Sheriff

Chuck Fox, CAO

MISSION STATEMENT: The purpose of the Sheriff's Office Administrative Division is to provide professional logistics and financial support for the effective and efficient management of operations conducted in the Sheriff's Office.

STRATEGIC GOALS:

- Budget preparation and approval that supports the mission.
- Monitor implementation of alternatives to incarceration as suggested in the Jail Master Plan.
- Provide oversight for capital improvement projects impacting the law enforcement and jail divisions, including equipment needs such as fleet requirement and jail laundry improvements.

ISSUES & TRENDS:

- Operating costs such as overtime and contracted items are always an issue that must be monitored regularly. Factors such as the jail population, length of stay, and law enforcement interdiction efforts will directly impact the operating costs for the Jail and Law Enforcement.
- New legislation impacting local law enforcement is also of concern. Unfunded mandates to sheriff's agencies statewide continue to be an issue for the budget.
- Research and employ ways to impose technology in order to reduce personnel obligations.
- Continue with Surveillance Camera Upgrades for the jail as well as other County facilities.

FY 11 PERFORMANCE HIGHLIGHTS:

- Provide enhanced facilities/equipment – Jail Laundry renovations to accommodate the full capacity of facility needs; upgrade Training Academy with new HVAC controls, paint, carpeting, furnishings and décor; recovery of damage to multiple facilities due to a wind storm in February; coordinate Narcotics building improvements to include painting, upgraded alarm system, complete window replacement and parking lot resurfacing.
- Majority of jail camera upgrade project completed in order to offer a higher resolution recording of events and activities for a reduction in agency liability.
- Annual fleet replacement and testing of new police sedans for first responders due to the loss of the standardized Ford Crown Victoria.
- Combined physical workspaces of the Sheriff's Office Finance and Purchasing sections into one office suite.
- Upgrade dispatch recording software to allow accurate capture of radio and telephone events for safety and litigation requirements.

FY12 BUDGET HIGHLIGHTS:

- No new positions added for FY12.
- Eliminated 3 positions during FY11.
- Lapse restriction has been increased to offset step increases necessary for Corrections Deputies and Patrol Officers.
- O&M category increase reflects return to the operating budget of \$1.4 million in capital asset acquisition (fleet replacement) previously included in the CIP budget for FY11 only.

Division Overview for FY12
Sheriff's Office – Law Enforcement Division

Bill Oldham, Sheriff
William Cash, Chief Deputy

MISSION STATEMENT: The purpose of the Sheriff's Office Law Enforcement Division is to provide professional and capable assistance to the citizens of Shelby County in order to preserve the peace, to prevent crime and disorder, and to protect the lives and property of those within Shelby County.

STRATEGIC GOALS:

- To partner with other law enforcement agencies, community leaders, businesses, churches, schools, and other organizations to support initiatives that will make a meaningful impact to reduce crime in Shelby County.
- To improve and expand the data smart policing initiative by upgrading technology and training to enhance crime analysis to support intelligence led policing, computer-aided dispatch, and data sharing among agencies.
- To work closely with the offices of the courts to ensure the safety of the public as they pass through various phases of the court processes.

ISSUES & TRENDS:

- As Operation Safe Community continues to expand its efforts to make Shelby County one of the safest communities in the Country, the Sheriff's Offices realize the need to increase technology, to in turn ensure that employees are trained to properly deploy the technology and to ensure current advances are updated as needed.
- Grant opportunities are limited, but are pursued heavily with a focus on overtime dollars for data smart policing and technological advancements.

FY 11 PERFORMANCE HIGHLIGHTS:

- Partnership in Operation Safe Community continues with a focus on data smart policing efforts.
- Reduction in crimes reported and the leveling of calls for service reflects that data smart policing efforts are making an impact.
- Successfully handled high profile court case with jurors from another jurisdiction who served on Criminal Court jury in Shelby County.

FY12 BUDGET HIGHLIGHTS:

- No new positions and no positions eliminated for FY 12.
- Salaries up slightly above the 2% increase to allow for career ladder increases.
- Other Compensation up some from prior year – Overtime higher due to Courts and Detectives. Out of Rank and Longevity increased slightly to comply with agreements with bargaining units.
- Fringe Benefits up from county-wide increases.
- O&M is increased from prior year for Jury costs, Returning prisoners, and Upgrading Fugitive equipment.

Division Overview for FY12

Sheriff's Office - Jail Division

Bill Oldham, Sheriff
Robert Moore, Chief Jailer

MISSION STATEMENT: The purpose of the Sheriff's Office Jail Division is to provide professional services as the pretrial custodian of those who are arrested and detained for crimes and to maintain a safe and secure jail in Shelby County.

STRATEGIC GOALS:

- To provide safe living conditions and fair treatment for those detained in the jail facilities.
- To maintain the American Correctional Association Accreditation status for the men's and women's detention facilities.
- To increase professional development among employees through training opportunities provided by the Sheriff's Office Training Academy, the American Corrections Association and the American Jail Association.
- Expand inmate programming to reduce recidivism among offenders in Shelby County and to place an emphasis on special populations such as females, juveniles and mentally ill.

ISSUES & TRENDS:

- Trends indicate that the average daily population is flat. However of concern is the number of jail bookings which have increased
- The Sheriff's Office is a partner in initiatives such as Operation Safe Community, the Criminal Justice Coordinating Council, and The Behavioral Mental Health Task Force, all of which continue to look at programs that support a safe community while offering alternatives to incarceration.

FY 11 PERFORMANCE HIGHLIGHTS:

- Installation of the visitor management system which allows a warrant check of all visitors coming into the Jail.
- Continue with improvements to the supervisor training program.
- Continue with camera upgrades for the facility to improve security.
- New inmate programming to coordinate with the Corrections Center to improve re-entry efforts.

FY12 BUDGET HIGHLIGHTS:

- No new positions and no positions eliminated for FY 12.
- Eliminated (35) positions in FY 11.
- Salaries up slightly above the 2% increase to allow step increases.
- Other Compensation down because overtime is down.
- O&M is level from prior year.

INCREASE REQUEST SUMMARY

Current or New Programs
FY12 Proposed Budget

Fund-Org # 031-610501
Program Name: Jail Video Visitation & Video Court Arraignment
Department: Information Systems

Description of Increase Request:

To cover the cost of jail video visitation and court video arraignment

FY12 Increase Request: Shelby County Sheriff has a contract for Software Maintenance for Jail Video Visitation and Court Video Arraignment. The contract is with VUGate, Inc. for \$100,000. This is essential to the operations of the Shelby County Jail because this allows visitation with the inmates staying within their living section. In certain high profile or risk situations this allows court appearance for the defendant while staying within their living section. All Court Arraignments at Jail East are done through Video Arraignment. This reduces the amount of movement within the Jail and results in a more safe and secure environment.

	<u># of New Positions</u>	<u>Base Salaries</u>	<u>Fringe Benefits</u>	<u>FY12 TOTAL</u>
SALARIES: <i>Permanent</i>	0	-	-	\$ -
<i>Temporary</i>	0	-	-	\$ -
TOTAL SALARIES	0	-	-	\$ -
 OTHER COMPENSATION:				 \$ -
 O&M:				 \$ 100,000
 REVENUE: (subtract from cost)				 \$ -
 TOTAL FY12 INCREASE REQUEST:				 \$ 100,000

INCREASE REQUEST SUMMARY

Current or New Programs

FY12 Proposed Budget

Fund-Org # 031-610502
Program Name: Ankle Bracelets & PDAs
Department: Communications

Description of Increase Request:

To cover the cost of ankle tracking bracelets and PDAs

FY12 Increase Request: (900) Ankle Tracking Bracelets. Purchased with a Grant which expires January, 2012. The cost is air time (tracking data) at \$56/month/unit. The Ankle Tracking Bracelets serve the Jail and Law Enforcement functions. This will allow some higher risk defendants to get out of jail and monitor their actions to insure they remain out of trouble. The Ankle Tracking Bracelets would send a warning message if the defendant violated any of the restrictions imposed by the Judge (ex. stay away from wife's employment or wife's home).
(125) PDAs are used by Law Enforcement (Patrol & Fugitive) to fill out reports, to check on warrants, to get a picture of individual who has a warrant. The cost of this function is air time @ \$39/month/unit. This is a very valuable tool for Law Enforcement in that report time is reduced and valuable information on identifying defendants who are wanted.

	<u># of New Positions</u>	<u>Base Salaries</u>	<u>Fringe Benefits</u>	<u>FY12 TOTAL</u>
SALARIES:				
<i>Permanent</i>	0	-	-	\$ -
<i>Temporary</i>	0	-	-	\$ -
TOTAL SALARIES	<u>0</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
OTHER COMPENSATION:				\$ -
O&M:				\$ 360,900
REVENUE: (subtract from cost)				\$ -
TOTAL FY12 INCREASE REQUEST:				<u>\$ 360,900</u>

INCREASE REQUEST SUMMARY

Current or New Programs

FY12 Proposed Budget

Fund-Org # 031-610901

Program Name: Electronic Medical Records

Department: Chief Administrative Officer

Description of Increase Request:

To cover the cost of electronic medical records for the Jail Medical area

FY12 Increase Request: Health Department has the initiative to provide Electronic Health Records for all the Health Dept. The Health Dept plans to get all medical records electronic for the Jail Medical area and also the Shelby County Corrections Center. This initiative is headed by the Health Dept and the enabling resolution calls for Sheriff's Office to budget \$100,000 for the Sheriff's share of implementation and maintenance of this initiative.

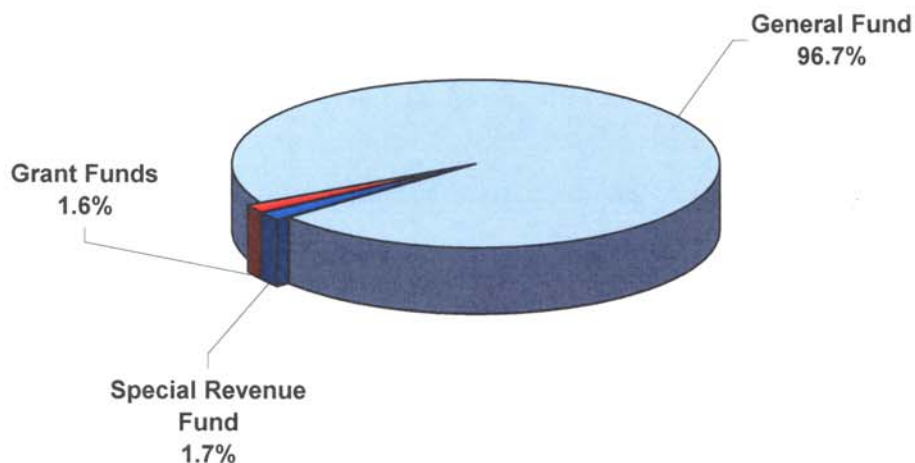
	<u># of New Positions</u>	<u>Base Salaries</u>	<u>Fringe Benefits</u>	<u>FY12 TOTAL</u>
SALARIES: <i>Permanent</i>	0	-	-	\$ -
<i>Temporary</i>	0	-	-	\$ -
TOTAL SALARIES	<u>0</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
OTHER COMPENSATION:				\$ -
O&M:				\$ 100,000
REVENUE: (<i>subtract from cost</i>)				\$ -
TOTAL FY12 INCREASE REQUEST:				<u>\$ 100,000</u>

Division Totals by Fund Type
Sheriff

All Funds

FUND NAME	FY12 REVENUE	FY12 EXPENDITURES	FY12 TRANSFERS	NET OPERATIONS	% of Total
GENERAL FUND					
031 - Sheriff	(5,751,849)	156,784,327	-	151,032,478	96.7%
TOTAL GENERAL FUND	(5,751,849)	156,784,327	-	151,032,478	96.7%
SPECIAL REVENUE FUND:					
089 - Sheriff ALERT Fund	(50,000)	50,000	-	-	0.0%
090 - Federal Narcotics Fund	(1,518,000)	1,424,566	93,434	-	0.9%
091 - State Narcotics Fund	(1,363,000)	1,363,000	-	-	0.8%
TOTAL SPECIAL REVENUE	(2,931,000)	2,837,566	93,434	-	1.7%
GRANT FUNDS	(2,465,913)	2,559,347	(93,434)	-	1.6%
TOTAL DIVISION - ALL FUNDS	(11,148,762)	162,181,240	-	151,032,478	100.0%

FY12 Expenditures by Fund



The primary source of funding for the operations of the Sheriff's Office is the General Fund.

Prime Accounts Sheriff Summary

All Funds

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		(2,485,381)	(2,748,451)	(2,203,962)	(2,834,601)	(3,002,819)
44 - Intergovernmental Revenues-Federal &		(1,012,231)	(1,049,880)	(2,366,800)	(1,284,832)	(2,719,811)
45 - Charges for Services		(251,946)	(245,592)	(557,503)	(1,755,000)	(1,380,276)
46 - Fines, Fees & Permits		(1,479,646)	(1,913,095)	(1,342,806)	(1,671,000)	(1,352,856)
47 - Other Revenue		(3,412,924)	(2,800,749)	(3,752,907)	(4,475,000)	(2,650,000)
48 - Investment Income		(237,322)	(129,852)	(44,165)	(295,000)	(43,000)
Revenue		(8,879,450)	(8,887,618)	(10,268,142)	(12,315,433)	(11,148,762)
51 - Salaries-Regular Pay		83,257,477	82,577,435	82,941,822	91,333,862	93,438,084
52 - Salaries-Other Compensation		9,606,641	12,714,579	11,658,513	11,853,586	12,311,951
55 - Fringe Benefits		26,376,664	26,768,821	28,412,928	32,290,181	38,650,507
56 - Salary Restriction		0	0	0	(6,084,541)	(6,643,715)
Salaries & Fringe Benefits		119,240,782	122,060,835	123,013,264	129,393,089	137,756,827
60 - Supplies & Materials		5,516,948	5,813,793	5,601,583	5,806,665	5,881,660
64 - Services & Other Expenses		1,247,702	1,525,002	1,392,306	1,890,102	1,611,827
66 - Professional & Contracted Services		7,541,383	7,606,828	7,403,950	7,992,903	8,148,009
67 - Rent, Utilities & Maintenance		4,102,898	4,453,720	4,053,033	4,688,055	4,652,871
68 - Interfund Services		933,743	524,022	515,291	873,201	708,718
70 - Capital Asset Acquisitions		2,951,844	3,734,695	3,346,600	4,003,820	5,171,624
Operating & Maintenance		22,294,518	23,658,059	22,312,763	25,254,746	26,174,709
90 - Grants		25,000	0	0	0	0
Grants		25,000	0	0	0	0
94 - Other Sources & Uses		(8,200)	(4,200)	(61,626)	(126,200)	(50,000)
Other Financing Sources		(8,200)	(4,200)	(61,626)	(126,200)	(50,000)
Expenditures		141,552,100	145,714,694	145,264,401	154,521,635	163,881,536
99 - Planned Use of Fund Balances		0	0	0	(1,672,548)	(1,700,296)
Planned Fund Balance Change		0	0	0	(1,672,548)	(1,700,296)
Planned Fund Balance Change		0	0	0	(1,672,548)	(1,700,296)
96 - Operating Transfers In		(55,917)	(268,931)	(93,223)	(108,094)	(93,434)
Operating Transfers In		(55,917)	(268,931)	(93,223)	(108,094)	(93,434)
98 - Operating Transfers Out		55,917	265,921	87,743	108,094	93,434
Operating Transfers Out		55,917	265,921	87,743	108,094	93,434
Net Transfers		0	(3,010)	(5,480)	0	0
SUMMARY TOTAL		132,672,650	136,824,065	134,990,779	140,533,654	151,032,478

Net Expenditures by Program **Sheriff - All Divisions**

All Funds

			FY08	FY09	FY10	FY11	FY12
Fund	Program	Number and Name	Actual	Actual	Actual	Amended	Proposed
031	610101	Sheriff's Staff	642,343	646,831	599,454	751,745	885,514
031	610201	Planning Administration	500,136	837,352	892,893	747,343	774,662
031	610202	Vehicle Maintenance	3,821,508	3,058,243	3,518,916	2,156,495	3,706,257
031	610401	Budget & Finance	326,417	328,569	242,637	311,603	329,318
031	610402	Purchasing	1,453,996	1,533,065	1,446,919	1,620,984	1,589,145
031	610501	Information Systems	3,940,155	3,868,414	4,062,633	4,001,202	4,196,711
031	610502	Communications	3,872,223	3,965,079	4,183,286	3,357,425	3,906,132
031	610503	Records & Identification	2,550,618	2,635,877	2,672,212	2,898,081	3,103,696
031	610901	Chief Administrative Officer	444,724	566,472	99,112	(4,667,898)	(5,654,356)
031	620101	Chief Deputy Staff	(609,871)	(275,310)	(768,019)	(242,593)	5,517
031	620102	Professional Standards	1,532,040	1,346,752	1,428,284	1,478,616	1,790,966
031	620201	Fugitive	5,715,425	5,681,041	5,896,469	6,213,011	6,800,805
031	620301	Detectives	3,060,117	3,133,965	3,442,485	3,366,689	4,249,822
031	620402	SWAT	1,004,909	1,055,840	1,042,452	1,092,423	1,267,506
031	620403	Narcotics/Street Crimes	5,173,065	5,410,597	5,512,666	5,434,569	5,559,320
031	620404	Sheriff Homeland Security	2,089,328	2,397,973	2,556,105	2,499,170	2,943,578
031	620501	Patrol	10,638,507	10,940,514	12,049,712	13,773,187	13,450,122
031	620502	Patrol Support Services	3,627,793	4,052,458	4,189,891	4,498,044	4,709,083
031	620601	Courts	7,703,923	8,287,901	8,256,885	8,383,167	9,787,453
031	620605	Civil/Levy	1,929,129	1,909,532	1,840,371	2,038,689	2,316,197
031	620801	Training	2,464,905	2,207,391	2,331,053	2,409,943	2,538,340
031	630101	Jail Administration	8,129,826	8,661,487	9,034,403	8,943,931	9,008,267
031	630201	Jail Operations	51,719,250	52,419,874	51,542,136	57,151,405	60,798,967
031	630202	Jail East	7,323,982	7,327,810	7,489,070	8,247,369	8,698,475
031	630301	Jail Programs	1,799,541	1,624,876	1,741,507	1,859,063	1,992,185
031	630302	Jail Maintenance	2,041,309	2,001,384	2,003,559	2,209,992	2,278,795
Total General Fund			132,895,298	135,623,987	137,307,092	140,533,654	151,032,478
089	620301	Detectives (Alert)	(36,148)	(272,772)	(22,591)	-	-
090	620403	Narcotics/Street Crimes	(670,939)	296,293	(927,421)	-	-
091	620403	Narcotics/Street Crimes	484,437	388,597	(721,892)	-	-
Total Special Revenue			(222,650)	412,118	(1,671,904)	-	-
Grant Funds			2	787,961	(644,409)	-	-
SHERIFF TOTALS BY PROGRAM			132,672,650	136,824,066	134,990,779	140,533,654	151,032,478
Divisions - All Funds							
61	Sheriff Administration		17,552,120	17,439,902	17,718,063	11,176,980	12,837,079
62	Law Enforcement		44,106,620	46,560,772	46,106,450	50,944,914	55,418,710
63	Jail		71,013,908	72,035,431	71,810,675	78,411,760	82,776,689
	Grant Funds		2	787,961	(644,409)	-	-
SHERIFF TOTALS BY DIVISION			132,672,650	136,824,066	134,990,779	140,533,654	151,032,478

**FTE Position Count
Sheriff**

All Funds

FUND/PROGRAM:	FY 08 Budget	FY 09 Budget	FY 10 Budget	FY 11 Budget	FY 12 Budget	Change
610101 - Sheriff's Staff	9.0	9.0	9.0	11.0	11.0	-
610102 - Professional Standards - old						-
610201 - Planning Administration	6.0	7.0	8.0	6.0	6.0	-
610202 - Vehicle Maintenance	8.0	7.0	7.0	7.0	7.0	-
610303 - Training - old						-
610401 - Budget & Finance	5.0	5.0	5.0	4.0	4.0	-
610402 - Purchasing	8.0	8.0	8.0	7.0	7.0	-
610501 - Information Systems	41.0	41.0	40.0	39.0	40.0	1.0
610502 - Communications	51.0	51.0	51.0	51.0	51.0	-
610503 - Records & Identification	67.0	67.0	66.0	65.0	65.0	-
610901 - Chief Administrative Officer	16.0	12.0	8.0	6.0	6.0	-
620101 - Chief Deputy Staff	12.0	8.0	8.0	13.0	13.0	-
620102 - Professional Standards	27.0	27.0	25.0	28.0	26.0	(2.0)
620201 - Fugitive	97.0	84.0	86.0	84.0	86.0	2.0
620301 - Detectives	40.0	42.0	44.0	46.0	47.0	1.0
620401 - Gang	-	-	-	-	-	-
620402 - SWAT	12.0	12.0	11.0	14.0	13.0	(1.0)
620403 - Narcotics	75.0	73.0	72.0	64.0	63.0	(1.0)
620404 - Sheriff Homeland Security	25.0	32.0	31.0	34.0	33.0	(1.0)
620501 - Patrol	157.0	173.0	177.0	163.0	166.0	3.0
620502 - Patrol Support Services	38.0	37.0	35.8	39.8	38.8	(1.0)
620601 - Courts	104.0	100.0	100.0	105.0	105.0	-
620605 - Civil/Levy	39.0	32.0	31.0	32.0	33.0	1.0
620701 - Traffic Records	-	-	-	-	-	-
620801 - Training	26.0	26.0	26.0	27.0	25.0	(2.0)
630101 - Jail Administration	30.0	23.0	23.0	28.0	28.0	-
630201 - Jail Operations	1,008.0	973.0	948.0	909.0	909.0	-
630202 - Jail East	122.0	138.0	133.0	131.0	131.0	-
630301 - Jail Programs	43.0	43.0	39.0	39.0	39.0	-
630302 - Jail Maintenance	20.0	21.0	21.0	21.0	21.0	-
TOTAL POSITIONS - GENERAL FUND	2,086.0	2,051.0	2,012.8	1,973.8	1,973.8	-
61 - Sheriff Administration	211.0	207.0	202.0	196.0	197.0	1.0
62 - Law Enforcement	652.0	646.0	646.8	649.8	648.8	(1.0)
63 - Jail	1,223.0	1,198.0	1,164.0	1,128.0	1,128.0	-
GENERAL FUND POSITIONS BY DEPT	2,086.0	2,051.0	2,012.8	1,973.8	1,973.8	-
SPECIAL REVENUE FUND POSITIONS	-	-	-	-	-	-
GRANT FUND POSITIONS	-	4.0	4.0	3.0	3.0	-
TOTAL POSITIONS - ALL FUNDS	2,086.0	2,055.0	2,016.8	1,976.8	1,976.8	-

NOTE: FTE "Staffing Levels" shown on Program Budget reports reflect 12/31/10 totals. This summary may include changes since that date for better comparison to FY12.

**FY 11 and 12 deletions include - 35 positions deleted from Jail Operations; 3 positions eliminated in FY12 budget development; 1 position deleted to help fund Sheriff 1% raise during FY 11*

Authorized FTE Positions SHERIFF

Job Code	Position Title	Salary Level	FTE Count	Job Code	Position Title	Salary Level	FTE Count
X0012	Sheriff E/O	78	1.0	A8576	Automotive Comm Tech	50	3.0
X2471	Sheriff Chief Deputy	61	1.0	A3310	Legal Asst/Paralegal	50	2.0
A0220	Division Director	61	2.0	L4001	Dispatcher Lead	49	6.0
X2469	Sheriff Ast Chf Dpty	59	3.0	A1493	Supervisor B	49	6.0
A1037	Administrator	59	3.0	Z3224	Dispatcher	48	34.0
X1213	Asst Director of Jail	58	2.0	C9067	Crime Analyst	48	2.0
M1008	Dir of Policy & Accreditation	58	1.0	C9065	Curriculum Coord	48	1.0
M1007	Dir Prof Stds And Integrity	58	1.0	C5095	Administrative Serv Specialis	48	1.0
X2473	Sheriff Inspector	56	6.0	B8260	AFIS Fingerprint Tech Spec	48	6.0
C2006	Manager Fleet	56	1.0	B3031	Locksmith	48	1.0
C2004	Legal Advisor	56	1.0	A7376	Office Systems Tech	48	15.0
M1004	Director of Training	55	2.0	T9005	Jail Sergeant	47	85.0
A1335	Manager A	55	9.0	B8263	Fingerprint Tech.	47	15.0
A1335	Manager A	55	2.0	B3035	Maint Mechanic	47	13.0
X2470	Sheriff Captain	54	10.0	C7044	Jail Systems-Technician	45	7.0
T9009	Jail Captain	54	5.0	C7043	Intake-Technician	45	1.0
A7131	Computer Sys Analyst	54	4.0	A3155	Counselor A	45	3.0
T9001	Sheriff-Shift Commander	53	3.0	A3100	Religious Leader	45	3.0
A7132	Computer System Tech	53	4.0	A2265	Foreman A	45	1.0
A1336	Manager B	53	3.0	A5495	Laundry/ Warehouse Coordin	44	1.0
M2001	Manager-Qual Control-Sheriff	52	1.0	A5258	Exec Secretary	44	2.0
B6071	Sheriff Patrol Sergeant	52	77.0	A5258	Exec Secretary	44	4.0
A3009	Accountant B	52	2.0	L3002	Stockroom Lead	43	1.0
A2159	Sheriff-Unit Manager	52	11.0	C6503	Jail Processing Specialist	43	31.0
X7352	Mechanic III	51	5.0	A3156	Counselor B	43	20.0
X3146	Coordinator IV	51	1.0	T6003	Office Manager-Sheriff	42	1.0
X3146	Coordinator IV	51	1.0	B7020	Corrections Deputy	42	814.0
T9002	Sheriff-Shift Lieutenant	51	18.0	B6070	Sheriff Patrol Officer	42	422.0
C5096	Administrative Programs Co	51	2.0	Z5453	School Crossing Guard	41	0.8
C5075	Quality Auditor	51	2.0	Z1419	Process Off I	41	12.0
C5074	Purch Specialist-Sheriff	51	1.0	B8265	Fingerprint Tech Trainee	41	3.0
C5048	Executive Assistant	51	1.0	A5455	Secretary	41	2.0
C4024	Disciplinary Specialist	51	1.0	A5034	Admin Tech	41	14.0
C4009	Public Information Specialist	51	2.0	P1105	Jail Processing Assistant	40	74.0
C4005	Jail Population Mgmt Analyst	51	1.0	B3034	Maint Helper	40	1.0
B3052	Plumber II	51	2.0	B1043	Messenger	38	1.0
B3018	Electrician II	51	1.0	A5488	Stockroom Worker	38	8.0
B3010	Electronics Con Engr	51	1.0	A5108	Cler Spec A	38	62.0
A2304	Mechanic Lead	51	1.0	B8371	Microfilm Tech B	36	7.0
A2074	Sheriff Lieutenant	51	36.0	A5109	Clerical Specialist B	36	23.0
A1492	Supervisor A	51	1.0	Z5522	R & I Support Tech	35	29.0
C8007	CAD Specialist	50	1.0				
C2101	Dispatcher Senior	50	3.0				
				Total General Fund			<u>1973.8</u>

*Note: The salary ranges associated with the "Salary Level Codes" shown on this table are provided in Appendix A - Shelby County Salary Ranges, as approved in the FY11 Compensation Policy.

SHERIFF



GENERAL FUND

Prime Accounts Sheriff Summary

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		(1,977,348)	(1,871,776)	(1,276,738)	(2,090,000)	(2,392,717)
44 - Intergovernmental Revenues-Federal &		(83,145)	(101,073)	(1,094,389)	(290,000)	(864,000)
45 - Charges for Services		(78,020)	(73,307)	(417,158)	(1,555,000)	(1,180,276)
46 - Fines, Fees & Permits		(1,373,967)	(1,524,248)	(1,320,681)	(1,511,000)	(1,314,856)
47 - Other Revenue		(1,449,034)	(1,120,904)	(4,957)	(1,005,000)	0
Revenue		(4,961,514)	(4,691,309)	(4,113,924)	(6,451,000)	(5,751,849)
51 - Salaries-Regular Pay		82,620,120	82,170,981	82,466,055	91,007,728	93,197,227
52 - Salaries-Other Compensation		9,357,661	12,061,689	11,273,035	10,956,251	11,312,102
55 - Fringe Benefits		26,364,251	26,734,205	28,342,034	32,191,364	38,579,129
56 - Salary Restriction		0	0	0	(6,084,541)	(6,643,715)
Salaries & Fringe Benefits		118,342,032	120,966,875	122,081,123	128,070,803	136,444,743
60 - Supplies & Materials		5,023,606	5,176,901	5,199,438	5,101,420	5,292,379
64 - Services & Other Expenses		985,397	1,175,362	1,163,144	1,374,438	1,182,650
66 - Professional & Contracted Services		7,221,542	7,314,119	7,266,135	7,858,703	7,766,443
67 - Rent, Utilities & Maintenance		3,864,325	4,134,421	3,791,805	4,233,759	4,233,075
68 - Interfund Services		673,902	311,041	288,859	318,731	337,808
70 - Capital Asset Acquisitions		1,754,208	1,243,784	1,680,310	78,000	1,577,229
Operating & Maintenance		19,522,980	19,355,629	19,389,692	18,965,051	20,389,584
94 - Other Sources & Uses		(8,200)	(4,200)	(44,321)	(51,200)	(50,000)
Other Financing Sources		(8,200)	(4,200)	(44,321)	(51,200)	(50,000)
Expenditures		137,856,812	140,318,304	141,426,495	146,984,654	156,784,327
96 - Operating Transfers In		0	(3,010)	(5,480)	0	0
Operating Transfers In		0	(3,010)	(5,480)	0	0
Net Transfers		0	(3,010)	(5,480)	0	0
SUMMARY TOTAL		132,895,298	135,623,986	137,307,092	140,533,654	151,032,478

**Prime Accounts
6101 Sheriff's Staff**

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
51 - Salaries-Regular Pay		507,319	499,186	458,076	573,661	624,447
52 - Salaries-Other Compensation		7,105	10,305	11,122	10,468	35,206
55 - Fringe Benefits		127,124	137,070	129,714	166,116	224,361
Salaries & Fringe Benefits		641,548	646,561	598,911	750,245	884,014
60 - Supplies & Materials		125	0	540	1,100	1,100
64 - Services & Other Expenses		670	270	3	400	400
Operating & Maintenance		795	270	543	1,500	1,500
Expenditures		642,343	646,831	599,454	751,745	885,514
Sheriff's Staff Total		642,343	646,831	599,454	751,745	885,514

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Sheriff's Staff
Section Name: Sheriff's Staff
Section Number: 610101

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue				
Personnel Expense	646,561	598,911	750,245	884,014
Operating Expense	270	543	1,500	1,500
Transfers				
Net Operations	646,831	599,454	751,745	885,514
Staffing Levels	9	9	10.0	11.0

Program Description:

This section is comprised of the Sheriff and his staff consisting of Executive Assistant, Public Information Officer and their respective subordinate staff members. The responsibilities of the office of Sheriff are defined by Tennessee statues, Shelby County Charter and local ordinances. The Sheriff provides vision and establishes policy and direction for the Office and directs the activities through the three appointed Division Chiefs. The Sheriff's staff members are responsible for calendaring events, maintaining appointments, developing community contacts and relations, and responding to media and public inquiries. The staff ensure that operations and functions of the Sheriff's Office are transparent and conducted with the highest ethical standards.

Legally Mandated: Yes

Legal Reference or Statute: TCA 8-8-201, 8-20-101, and Title 41

Objectives:

1. To provide direct support to the Sheriff and the three Divisions in the form of a comprehensive public and media relations program.
2. Consistently provide an accurate time line of activities and events to ensure the most effective and efficient scheduling.
3. Ensure members of the organization are knowledgeable on issues of public concern and represent the Sheriff's Office in a professional and tactful manner.

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Community contacts	5,544	5,574	5,600	5,625
Media stories/publications	3,421	3,475	3,500	3,515

**Prime Accounts
6102 Planning & Research - Sheriff**

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
47 - Other Revenue		(12,685)	(14,590)	(33)	(20,000)	0
Revenue		(12,685)	(14,590)	(33)	(20,000)	0
51 - Salaries-Regular Pay		658,229	772,703	839,631	726,478	740,707
52 - Salaries-Other Compensation		11,067	14,329	14,849	15,515	14,541
55 - Fringe Benefits		197,928	233,790	264,921	251,975	296,572
Salaries & Fringe Benefits		867,224	1,020,821	1,119,401	993,968	1,051,820
60 - Supplies & Materials		1,006,139	865,650	893,155	966,800	966,800
64 - Services & Other Expenses		1,208	1,946	10,402	12,190	11,690
66 - Professional & Contracted Services		2,978	7,250	5,000	7,000	7,000
67 - Rent, Utilities & Maintenance		418,877	522,329	477,333	533,784	533,784
68 - Interfund Services		494,775	425,919	433,210	460,096	460,596
70 - Capital Asset Acquisitions		1,543,128	1,066,268	1,517,622	0	1,499,229
Operating & Maintenance		3,467,105	2,889,363	3,336,723	1,979,870	3,479,099
94 - Other Sources & Uses		0	0	(44,281)	(50,000)	(50,000)
Other Financing Sources		0	0	(44,281)	(50,000)	(50,000)
Expenditures		4,334,329	3,910,184	4,411,843	2,923,838	4,480,919
Planning & Research - Sheriff Total		4,321,644	3,895,595	4,411,809	2,903,838	4,480,919

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Planning & Research - Sheriff
Section Name: Planning Administration
Section Number: 610201

Financial Summary:	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue				
Personnel Expense	604,615	640,316	489,643	516,962
Operating Expense	232,737	252,578	257,700	257,700
Transfers				
Net Operations	837,352	892,893	747,343	774,662
Staffing Levels	7	8	6.0	6.0

Program Description:

The Planning section is responsible for assisting all components of the Sheriff's Office in developing and researching effective management strategies and techniques by providing organizational data, analysis of operations, capital project oversight, grants management and support, legislative oversight, and fleet operations management. This group is also responsible for the physical upkeep, renovation, and space allocation of buildings and office space throughout the agency.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-20-101

Objectives:

1. Continue aggressive research and development in matters of effective management strategies and direction.
2. Utilize input from across the agency to develop and implement an innovative multi-year strategic plan.
3. Provide oversight and input for capital improvement projects to ensure vendor compliance with contractual obligations and time lines.
4. Provide a safe and professional fleet of vehicles and equipment to agency staff in order to continue the diverse mission of public safety and detainee security.
5. Continue to track changes in legislative areas impacting the agency and pursue modifications to further the mission of the Sheriff's Office.
6. Research and secure grant funds in support of a comprehensive annual needs assessment.
7. Maintain the general upkeep and planned renovations of facilities and properties throughout the agency.

Service Level Measurements:	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Grant funds awarded in the fiscal year	\$2,227,887	\$2,500,438	\$2,500,000	\$2,500,000
Grants awarded	15	11	11	12

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Planning & Research - Sheriff
Section Name: Vehicle Maintenance
Section Number: 610202

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(14,590)	(33)	(20,000)	
Personnel Expense	416,207	479,085	504,325	534,858
Operating Expense	2,656,626	3,039,864	1,672,170	3,171,399
Transfers				
Net Operations	3,058,243	3,518,916	2,156,495	3,706,257
Staffing Levels	7	7	7.0	7.0

Program Description:

The Vehicle Maintenance section is responsible for the acquisition and placement of new vehicles and equipment, oversight and execution of a preventive maintenance program, unscheduled repair and upkeep of all fleet equipment, as well as the proper disposal of all assets. The Sheriff's Office fleet includes utility vehicles, law enforcement and law enforcement support vehicles, including emergency response vehicles and administrative use vehicles. Makes and models vary, but include buses, recreational vehicles, trucks, sedans, all-terrain vehicles, boats, motorcycles, trailers, and other equipment necessary for the agency's broad scope of responsibilities. The overall mission is to provide access to a safe, reliable, and professional fleet of vehicles and equipment necessary to perform the variety of tasks associated with providing public safety and criminal detention operations for the citizens of Shelby County.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-20-101

Objectives:

1. Ensure fair and equitable selection of the best fleet vehicles and equipment by complying with all purchasing mandates and protocols.
2. Maintain a well trained staff and pool of certified vendors to accommodate the multifaceted needs of the operation.
3. Follow a strict routine maintenance plan as dictated by best practices and the specific needs of the fleet.
4. Identify assets that have reached their potential and properly dispose of them in accordance with established directives.

Revenue Sources:

1. Sale of used oil products (4799 - Miscellaneous Revenue)
2. Funds received from insurance companies for damages to Sheriff's vehicles. (9423 - Insurance Recoveries)

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Parts inventory	\$297,868	\$86,000	\$287,740	\$100,000
Vehicle replacement	58	68	60	60
Vehicle work orders	3807	3,291	3,300	3,400

Prime Accounts
6104 Finance - Sheriff

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
51 - Salaries-Regular Pay		504,587	483,206	419,028	478,205	487,770
52 - Salaries-Other Compensation		16,249	8,361	7,707	10,130	7,484
55 - Fringe Benefits		155,599	157,306	140,339	171,281	203,220
Salaries & Fringe Benefits		676,435	648,872	567,074	659,616	698,474
60 - Supplies & Materials		147,408	216,740	152,836	185,329	152,660
64 - Services & Other Expenses		219,556	246,487	264,561	307,515	274,028
67 - Rent, Utilities & Maintenance		572,278	602,294	577,358	593,704	607,301
68 - Interfund Services		158,871	147,241	127,767	187,423	186,000
70 - Capital Asset Acquisitions		5,865	0	0	0	0
Operating & Maintenance		1,103,978	1,212,762	1,122,522	1,273,971	1,219,989
94 - Other Sources & Uses		0	0	(40)	(1,000)	0
Other Financing Sources		0	0	(40)	(1,000)	0
Expenditures		1,780,413	1,861,634	1,689,556	1,932,587	1,918,463
Finance - Sheriff Total		1,780,413	1,861,634	1,689,556	1,932,587	1,918,463

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Finance - Sheriff
Section Name: Budget & Finance
Section Number: 610401

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue				
Personnel Expense	328,569	242,637	311,353	329,068
Operating Expense			250	250
Transfers				
Net Operations	328,569	242,637	311,603	329,318
Staffing Levels	5	5	4.0	4.0

Program Description:

The Sheriff's Office Finance Department is responsible for budget preparation and planning, management, and control of all fiscal aspects of the Shelby County Sheriff's Office. The goal of the Finance Department is to ensure the accuracy of all financial data for the Sheriff's Office.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-20-101

Objectives:

1. To monitor the operating budget usage to maintain compliance with allocated levels.
2. To maintain fiscal management procedures.
3. To review and improve upon methods used to collect and disburse monies to ensure compliance with established accounting procedures.

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Journal entries and budget adjustments	914	846	804	804
Travel checks	1,815	427	450	500
Travel documents	2,039	1,680	2,050	2,280

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Finance - Sheriff
Section Name: Purchasing
Section Number: 610402

Financial Summary:	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue				
Personnel Expense	320,303	324,436	348,263	369,406
Operating Expense	1,212,762	1,122,483	1,272,721	1,219,739
Transfers				
Net Operations	1,533,065	1,446,919	1,620,984	1,589,145
Staffing Levels	8	8	8.0	7.0

Program Description:

Purchasing is responsible for the acquisition of goods and services necessary for the operation of the Sheriff's Office. This includes a determination of the appropriate method of acquisition, i.e. RFP, contract, purchase order, procurement card, or petty cash. This department handles all purchase actions for the Jail Division, Law Enforcement Division, and Administrative Division; processes all invoices for payment; prepares, maintains, and effects payment for all contracts; and prepares and maintains all resolutions.

The goal of the Purchasing Department is to procure materials, supplies, and assets in the most efficient and economical manner according to the Sheriff's Office and Shelby County Government policy while working with various departments, vendors, suppliers, and shipping organizations.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-20-101

Objectives:

1. To assist bureaus and sections within the organization with the processing of requisitions to procure operational materials and supplies.
2. To maintain an orderly flow of supplies through the daily management of the shipping and receiving department and loading dock.

Service Level Measurements:	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Check requests	1,843	335	340	352
Invoices	19,311	6,642	6,750	6,974
Requisitions	3,753	3,049	3,100	3,201

Prime Accounts
6105 Information Systems - Sheriff

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
45 - Charges for Services		(78,020)	(73,307)	(75,320)	(1,360,000)	(1,022,930)
46 - Fines, Fees & Permits		(99,263)	(96,575)	(91,039)	(110,000)	(86,070)
47 - Other Revenue		(58,001)	(60,745)	0	0	0
Revenue		(235,284)	(230,627)	(166,359)	(1,470,000)	(1,109,000)
51 - Salaries-Regular Pay		5,691,836	5,948,105	6,183,868	6,585,251	6,716,967
52 - Salaries-Other Compensation		354,876	362,689	310,109	382,829	362,069
55 - Fringe Benefits		1,769,541	1,865,736	2,052,897	2,313,422	2,767,233
Salaries & Fringe Benefits		7,816,253	8,176,530	8,546,875	9,281,502	9,846,269
60 - Supplies & Materials		881,931	942,967	908,335	687,626	717,780
64 - Services & Other Expenses		19,858	8,102	57,254	58,700	58,700
67 - Rent, Utilities & Maintenance		1,203,749	1,133,156	1,169,733	1,215,876	1,209,786
68 - Interfund Services		655,980	393,388	301,508	405,004	405,004
70 - Capital Asset Acquisitions		20,509	45,855	100,785	78,000	78,000
Operating & Maintenance		2,782,027	2,523,468	2,537,615	2,445,206	2,469,270
Expenditures		10,598,280	10,699,998	11,084,490	11,726,708	12,315,539
Information Systems - Sheriff Total		10,362,996	10,469,370	10,918,131	10,256,708	11,206,539

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Information Systems - Sheriff
Section Name: Information Systems
Section Number: 610501

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(100,050)	(91,039)	(110,000)	(86,070)
Personnel Expense	2,591,132	2,663,718	2,808,692	2,980,271
Operating Expense	1,377,333	1,489,954	1,302,510	1,302,510
Transfers				
Net Operations	3,868,414	4,062,633	4,001,202	4,196,711
Staffing Levels	41	40	39.0	40.0

Program Description:

Information Systems is responsible for providing equipment, support and program development for all computer and information technologies and for maintaining the Sheriff's Office network. This section is also responsible for providing uniform crime reports to the Tennessee Bureau of Investigation.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-20-101, 38-10-102

Objectives:

1. To provide upgrades to the Jail Surveillance Camera system and provide new surveillance system at Jail East and the Arlington substation.
2. To provide software enhancements used in the Civil Levy Bureau for the purpose of consolidating the 6 applications currently used.
3. To provide protection for the County's radio system by installing ground fiber that will provide redundancy capability.
4. Commence deployment of the new Windows 7 operating system on all new PC's and laptops.
5. Assist various bureaus with software upgrades or new programs that support the mission or goals of each area.
6. Provide technical support for all information technology grants received by the Sheriff's Office.

Revenue Sources:

1. Data processing fees collected by the court clerks. (4650- Computerization Fees)

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Help desk calls	8,094	5,524	5,600	6,000
Help desk project hours	20,421	14,568	15,000	16,000

Department: Information Systems - Sheriff
Section Name: Communications
Section Number: 610502

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(57,270)	(883)	(1,275,000)	(948,026)
Personnel Expense	2,876,214	3,136,524	3,490,229	3,687,898
Operating Expense	1,146,135	1,047,645	1,142,196	1,166,260
Transfers				
Net Operations	3,965,079	4,183,286	3,357,425	3,906,132
Staffing Levels	51	51	51.0	51.0

Program Description:

The Communications section receives and routes all 911 calls from the public in the unincorporated areas of the County and the cities of Arlington and Lakeland. It also provides radio dispatch of SCSO personnel and the installation and repair of radio and emergency equipment. It is the goal of this section to maintain a full complement of employees to ensure the efficient response emergency, non-emergency, and other public safety calls for service and to satisfy the immediate information and communications needs of law enforcement.

Legally Mandated: Yes

Legal Reference or Statute: TCA 8-20-101 and Conservator of Peace/ Rules of Dept of Commerce & Insurance-Emergency Communications Board- Chapter 0780-6-2

Objectives:

1. Coordinate with Training Academy to ensure job specific annual in-service training for dispatchers.
2. Provide daily oversight of Communications equipment at the backup site in the event of an emergency.
3. Maintain CALEA Accreditation worthiness by meeting all applicable standards.

Revenue Sources:

1. Revenue from commissions earned on phones installed at the Shelby County Jail. (4556- Inmate Phone System Revenue)

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
911 telephone calls received	66,714	63,028	63,500	63,000
All telephone calls received	419,850	442,818	441,000	440,000
Public calls for service	98,176	96,891	97,000	96,500

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Information Systems - Sheriff
Section Name: Criminal Hist. R & I
Section Number: 610503

Financial Summary:	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(73,307)	(74,437)	(85,000)	(74,904)
Personnel Expense	2,709,184	2,746,633	2,982,581	3,178,100
Operating Expense		16	500	500
Transfers				
Net Operations	2,635,877	2,672,212	2,898,081	3,103,696
Staffing Levels	67	66	65.0	65.0

Program Description:

Criminal History Records and Identification is responsible for the comprehensive collection, dissemination and safekeeping of all criminal history records for persons entering the Shelby County Criminal Justice System. The goals of this organization are to ensure superior utilization of all assigned personnel by enhancing work production and job efficiency in the Booking and Processing area, ensure appropriate staff availability to perform specific tasks while decreasing downtime and work delays, and improve customer service skills and increase work knowledge of all technical job duties.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-4-115, 40-7-118, 38-3-122

Objectives:

1. Review, establish and implement changes to work rotation schedules for Technical Clerks.
2. Initiate and complete cross-training for RIST technical clerks assigned to the Booking and Processing of Misdemeanor Citations.
3. Plan new training initiatives for individuals processing misdemeanor citation recipients manually and on AFIS Livescan.

Revenue Sources:

1. Background checks provided to the public. (4541- Outside Sales)

Service Level Measurements:	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Misdemeanor citations and court orders processed	47,642	50,425	51,000	52,000
Total ID records processed	101,260	105,776	107,000	110,000

**Prime Accounts
6109 CAO - Sheriff**

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
45 - Charges for Services		0	0	(204,493)	(10,000)	(5,000)
47 - Other Revenue		0	0	(4,619)	(5,000)	0
Revenue		0	0	(209,112)	(15,000)	(5,000)
51 - Salaries-Regular Pay		74,937	193,926	88,402	307,327	370,714
52 - Salaries-Other Compensation		16,600	6,834	11,340	189,181	1,830
55 - Fringe Benefits		137,624	112,325	63,924	72,672	88,886
56 - Salary Restriction		0	0	0	(6,084,541)	(6,643,715)
Salaries & Fringe Benefits		229,161	313,084	163,665	(5,515,361)	(6,182,285)
60 - Supplies & Materials		30,417	17,010	33,240	34,883	45,272
64 - Services & Other Expenses		6,967	4,565	62,770	311,395	112,141
66 - Professional & Contracted Services		178,179	231,813	48,547	516,185	375,516
Operating & Maintenance		215,563	253,388	144,558	862,463	532,929
Expenditures		444,724	566,472	308,223	(4,652,898)	(5,649,356)
CAO - Sheriff Total		444,724	566,472	99,112	(4,667,898)	(5,654,356)

Program Budget for Fiscal 2012**031 - Sheriff**

Department: CAO - Sheriff
Section Name: CAO Staff
Section Number: 610901

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue		(209,112)	(15,000)	(5,000)
Personnel Expense	313,084	163,665	(5,515,361)	(6,182,285)
Operating Expense	253,388	144,558	862,463	532,929
Transfers				
Net Operations	566,472	99,112	(4,667,898)	(5,654,356)
Staffing Levels	12	10	6.0	6.0

Program Description:

The primary mission of the CAO's office is the efficient management of the Administrative Division. This section, which is comprised of the CAO and clerical support staff, coordinates the preparation and submission of the annual operating budget for the Sheriff's Office and represents the Sheriff in administrative matters with the County Mayor's Administration and with the Board of County Commissioners. Other responsibilities include the preparation and approval of resolutions and associated contracts, O&M funding for the Sheriff's staff. The Counseling Office of the Sheriff and the Human Resources Unit of the Mayor's Administration dedicated to the Sheriff's Office also reside within this department.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-20-101 and 5-9-402

Objectives:

1. To prepare and obtain approval for the annual Operating and Capital Improvement budgets, followed by the oversight and execution of the adopted annual budget.
2. To brief the County Commission on Sheriff's Office resolutions and obtain the necessary approval for large contracts and purchases.

Revenue Sources:

1. Public records charges for reproduction of documents, videos, audio tapes, etc. (4543- Public Records Charges)
2. Refunds from State for unclaimed funds (4799- Miscellaneous revenue)

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Contracts / amendments	51	54	55	56
Resolutions	49	52	55	56

**Prime Accounts
6201 Chief Deputy**

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		0	0	(3,350)	(90,000)	(3,900)
44 - Intergovernmental Revenues-Federal &		0	0	(408,609)	(200,000)	(230,000)
46 - Fines, Fees & Permits		(1,131,141)	(1,112,833)	(1,037,252)	(1,166,000)	(1,017,837)
47 - Other Revenue		(78,869)	(7,165)	(305)	(5,000)	0
Revenue		(1,210,010)	(1,119,997)	(1,449,516)	(1,461,000)	(1,251,737)
51 - Salaries-Regular Pay		1,484,322	1,492,966	1,450,320	1,837,833	1,998,139
52 - Salaries-Other Compensation		116,264	127,428	108,402	141,163	166,792
55 - Fringe Benefits		444,087	449,076	449,046	581,422	744,118
Salaries & Fringe Benefits		2,044,673	2,069,469	2,007,768	2,560,418	2,909,049
60 - Supplies & Materials		21,815	23,493	23,767	24,455	27,450
64 - Services & Other Expenses		73,891	102,677	78,246	112,350	111,721
Operating & Maintenance		95,706	126,170	102,013	136,805	139,171
94 - Other Sources & Uses		(8,200)	(4,200)	0	(200)	0
Other Financing Sources		(8,200)	(4,200)	0	(200)	0
Expenditures		2,132,179	2,191,439	2,109,781	2,697,023	3,048,220
Chief Deputy Total		922,169	1,071,442	660,265	1,236,023	1,796,483

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Chief Deputy
Section Name: Chief Deputy Staff
Section Number: 620101

Financial Summary:	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(997,246)	(1,352,035)	(1,355,000)	(1,183,900)
Personnel Expense	619,616	503,069	997,213	1,075,223
Operating Expense	102,320	80,946	115,194	114,194
Transfers				
Net Operations	(275,310)	(768,019)	(242,593)	5,517
Staffing Levels	8	8	13.0	13.0

Program Description:

This organization consists of the executive level staff of the Law Enforcement Division and includes the Chief Deputy, three (3) Assistant Chiefs, Director of Accreditation and Policy Office, and Internal Audit staff, and clerical staff. It also provides an organization for the President of the Deputy Sheriff's Association and several vacant Deputy Sheriff positions. This specific program provides the necessary leadership for the multiple programs mandated by law. It is the goal of this office to provide the necessary leadership and oversight through ethically and fiscally sound principles to maintain the public trust as we render the mandated and necessary law enforcement services to the citizens of Shelby County.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-20-101

Objectives:

1. To provide services that result in the reduction of crime in the Shelby County community.
2. To review the progress of the existing programs and allocate staffing and resources to meet the mission of the organization and goal of this department.
3. To provide a sound internal audit schedule to assess and measure the efficiency of the agency.
4. To insure the Sheriff's Office remains compliant with the Commission on Accreditation for Law Enforcement (CALEA) by adhering to the best practice standards for law enforcement.

Revenue Sources:

1. Reimbursable overtime from federal agencies (4402- Federal Cost Reimbursements)
2. Authorized fees associated with the Criminal Court cost bill (4671- Criminal Court Fees)
3. Authorized fees associated with the General Sessions Court cost bill (4674- General Sessions Court Fees)
4. Payment for unusual services, generally nonrecurring events (4799- Miscellaneous revenue)

Service Level Measurements:	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Group A Crimes	8,316	8,077	7,850	7,750
Task Force Operations	15	16	16	16
Internal audits and tasks	25	24	26	25

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Chief Deputy
Section Name: Bureau Of Professional Standards & Integrity
Section Number: 620102

Financial Summary:	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(122,752)	(97,482)	(106,000)	(67,837)
Personnel Expense	1,449,853	1,504,699	1,563,205	1,833,826
Operating Expense	19,651	21,067	21,411	24,977
Transfers				
Net Operations	1,346,752	1,428,284	1,478,616	1,790,966
Staffing Levels	27	25	24.0	26.0

Program Description:

The overall responsibility of this bureau is to ensure the fair and equal treatment of employees and citizens alike. Sections within this group include Administrative Investigations, Criminal Investigations, Disciplinary Review, and Commissions and Compliance. Related functions include directed administrative investigations and reviews, investigations regarding criminal activity in the Shelby County Jail, disciplinary compliance and file maintenance, registering and monitoring sexual offenders residing within unincorporated Shelby County, and processing handgun carry license applicants.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-20-101 and 40-39-201 et seq.

Objectives:

1. Assist the Sheriff in his commitment to sustain the highest degree of integrity, honesty and efficiency within the Sheriff's Office through swift and thorough investigations of citizen and employee complaints or as directed or requested by senior command staff.
2. Continue to maintain an effective disciplinary review protocol as well as a sound disciplinary tracking and maintenance system.
3. Interact with the public with tact and courtesy while providing the services associated with the sex offender registry, the adult oriented business permit process, and application process for Tennessee handgun carry permits.

Revenue Sources:

1. Handgun permit remittances from the State. (4665- Handgun Permit Fees)
2. AOB Background check fees from the County Clerk (4601 - Fees & Permits)
3. Quarterly and annual registration fees for sex offenders (4664 - Sex Offender Registration Fees)

Service Level Measurements:	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Administrative / information only/CIU investigations	1,452	1,433	1,500	1,575
Background checks completed	8,428	4,835	5,077	5,330
Disciplinary Forms Processed	752	704	830	830

**Prime Accounts
6202 Fugitive**

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
45 - Charges for Services		0	0	(137,346)	(170,000)	(137,346)
46 - Fines, Fees & Permits		0	(187,427)	0	0	0
47 - Other Revenue		(151,989)	(17,993)	0	0	0
Revenue		(151,989)	(205,420)	(137,346)	(170,000)	(137,346)
51 - Salaries-Regular Pay		4,055,113	4,016,630	4,143,240	4,233,945	4,353,915
52 - Salaries-Other Compensation		380,364	339,998	371,242	490,144	500,092
55 - Fringe Benefits		1,248,268	1,260,277	1,354,615	1,444,922	1,754,079
Salaries & Fringe Benefits		5,683,745	5,616,905	5,869,097	6,169,011	6,608,086
60 - Supplies & Materials		42,769	37,884	37,294	53,000	160,065
64 - Services & Other Expenses		140,900	231,257	127,423	161,000	170,000
67 - Rent, Utilities & Maintenance		0	415	0	0	0
Operating & Maintenance		183,669	269,556	164,717	214,000	330,065
Expenditures		5,867,414	5,886,461	6,033,814	6,383,011	6,938,151
Fugitive Total		5,715,425	5,681,041	5,896,469	6,213,011	6,800,805

Department: Fugitive
Section Name: Fugitive
Section Number: 620201

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(205,420)	(137,346)	(170,000)	(137,346)
Personnel Expense	5,616,905	5,869,097	6,169,011	6,608,086
Operating Expense	269,556	164,717	214,000	330,065
Transfers				
Net Operations	5,681,041	5,896,469	6,213,011	6,800,805
Staffing Levels	84	86	84.0	86.0

Program Description:

The Fugitive department acts as the Law Enforcement extension of the Courts. Primary function is the location and apprehension of all individuals deemed wanted by the courts for violation of laws ranging from child support cases to murder. Provides assistance to the FBI, TBI, Secret Service, US Marshal Service, Memphis Police Dept., Juvenile Court and other Law Enforcement agencies. Maintains criminal warrants, criminal summons, Orders of Protection, Bail Condition, and registered Bounty Hunters. It is also responsible for entering data into the NCIC and TCIC databases. It is the goal to increase the overall efficiency of warrant service by Fugitive Division field officers.

Legally Mandated: Yes

Legal Reference or Statute: TCA 8-8-201, 36-3-609, 38-3-102, and 38-3-108

Objectives:

1. To base directed initiatives on monthly DSP data when warrant counts in the affected areas justify such concentration of resources.
2. To conduct an in house warrant purge and removal of dead warrants from the Fugitive Division's active warrant file.

Revenue Sources:

1. Reimbursement for transportation expenses occurred when picking up prisoners that have a bond violation. (4553- Returning Prisoners Revenue)

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Total warrant arrests	32,540	40,615	41,500	43,500
Total warrants disposed	39,430	52,416	50,000	50,500
Warrants issued	44,912	46,090	47,000	47,500

**Prime Accounts
6203 Detectives**

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
46 - Fines, Fees & Permits		0	0	0	0	0
Revenue		0	0	0	0	0
51 - Salaries-Regular Pay		2,117,549	2,110,533	2,246,775	2,237,829	2,701,488
52 - Salaries-Other Compensation		293,923	368,049	455,895	364,962	443,485
55 - Fringe Benefits		608,412	616,836	696,752	724,878	1,057,739
Salaries & Fringe Benefits		3,019,884	3,095,418	3,399,422	3,327,669	4,202,712
60 - Supplies & Materials		37,712	37,353	38,706	33,205	45,010
64 - Services & Other Expenses		735	155	486	1,000	2,100
66 - Professional & Contracted Services		0	0	400	400	0
67 - Rent, Utilities & Maintenance		1,786	1,039	3,471	4,415	0
Operating & Maintenance		40,233	38,547	43,063	39,020	47,110
Expenditures		3,060,117	3,133,965	3,442,485	3,366,689	4,249,822
Detectives Total		3,060,117	3,133,965	3,442,485	3,366,689	4,249,822

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Detectives
Section Name: Detectives
Section Number: 620301

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue				
Personnel Expense	3,095,418	3,399,422	3,327,669	4,202,712
Operating Expense	38,547	43,063	39,020	47,110
Transfers				
Net Operations	3,133,965	3,442,485	3,366,689	4,249,822
Staffing Levels	42	44	46.0	47.0

Program Description:

The Detectives unit provides efficient and professional criminal investigative services in a timely manner through a concise, functional chain of command. The bureau cooperates fully with all local, state, and federal law enforcement agencies through open communication and participation in task force operations and also assists the District Attorney General and US Attorney in the successful prosecution of criminal cases filed by the Sheriff's Office. The bureau also utilizes detectives with specialized training to investigate specific offenses. The goal is to provide the citizens of Shelby County with criminal investigative services in a timely manner and to serve and assist the Patrol Bureau, other Sheriff's Office units and criminal justice agencies when a criminal investigation is necessary.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-8-213, 38-3-102, 38-3-108, 37-1-607, 37-1-403 et seq., and 37-1-605

Objectives:

1. To improve criminal investigative capabilities for identity theft crimes which are recognized nationally as the fastest growing area of criminal activity and projected to worsen in 2011.
2. To track and facilitate participation of the Domestic Violence/ Sex Crimes /Elder Abuse Units in the proposed Family Safety Center.
3. To recognize the expanding role of cyber criminal investigations in the mainstream of criminal activity and have the trained detectives to respond.

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Cases cleared	4,212	4,011	4,800	5,672
Cases received	12,307	12,393	12,800	12,928
Inactive cases	8,210	8,588	8,300	8,012

**Prime Accounts
6204 Special Operations**

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
44 - Intergovernmental Revenues-Federal &		0	0	0	0	(250,000)
47 - Other Revenue		(254,552)	(329,528)	0	(250,000)	0
Revenue		(254,552)	(329,528)	0	(250,000)	(250,000)
51 - Salaries-Regular Pay		5,403,964	5,581,538	5,495,848	5,782,870	5,972,718
52 - Salaries-Other Compensation		1,113,950	1,454,103	1,403,136	1,282,590	1,414,943
55 - Fringe Benefits		1,664,039	1,783,781	1,846,571	2,013,733	2,413,533
Salaries & Fringe Benefits		8,181,953	8,819,422	8,745,555	9,079,193	9,801,194
60 - Supplies & Materials		95,634	102,954	68,338	76,670	91,600
64 - Services & Other Expenses		105	1,990	3,880	4,845	5,612
66 - Professional & Contracted Services		1,018,973	1,070,855	1,081,260	1,047,043	1,048,043
67 - Rent, Utilities & Maintenance		50,449	36,222	6,662	32,202	37,747
68 - Interfund Services		(838,080)	(837,505)	(838,080)	(963,792)	(963,792)
70 - Capital Asset Acquisitions		12,820	0	49,088	0	0
Operating & Maintenance		339,901	374,516	371,148	196,968	219,210
Expenditures		8,521,854	9,193,937	9,116,703	9,276,161	10,020,404
96 - Operating Transfers In		0	0	(5,480)	0	0
Operating Transfers In		0	0	(5,480)	0	0
Net Transfers		0	0	(5,480)	0	0
Special Operations Total		8,267,302	8,864,409	9,111,224	9,026,161	9,770,404

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Special Operations
Section Name: SWAT
Section Number: 620402

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue				
Personnel Expense	997,177	1,012,266	1,054,628	1,210,956
Operating Expense	58,662	30,186	37,795	56,550
Transfers				
Net Operations	1,055,840	1,042,452	1,092,423	1,267,506
Staffing Levels	12	11	12.0	13.0

Program Description:

The Sheriff's S.W.A.T. Team and Bomb Squad respond to tactical and EOD situations that are deemed high risk and / or require specialized training, expertise, and equipment. The team's ultimate goal is a nonviolent resolution to each deployment. Both units will continue providing support to all areas of our department, along with the many partners we have in our region. We will keep our level of preparedness at its highest to ensure the safety of the public and the many different areas of law enforcement that we assist.

It is the goal to increase interagency coordination and training for the Hostage Negotiators. It is the goal of the Bomb Squad to continue to be a regional leader in EOD training and response.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-8-213, 38-3-102, 38-3-108, and National Response Plan (Executive Order)

Objectives:

1. The Hostage Negotiation Team will continue interagency training and coordination and support SWAT as needed in Tactical Situations.
2. SWAT will conduct explosive awareness training, acquire needed explosives for breaching, and maintain and inspect all equipment.

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Arrests - felony & misdemeanor	240	105	115	125
High risk / tactical operations & bureau support	10,058	12,878	13,000	13,200
Training - Swat team / Bomb squad	6,802	7478	7,500	7,500

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Special Operations
Section Name: Narcotics/Street Crimes
Section Number: 620403

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(329,528)		(250,000)	(250,000)
Personnel Expense	5,740,125	5,512,666	5,684,569	5,809,320
Operating Expense				
Transfers				
Net Operations	5,410,597	5,512,666	5,434,569	5,559,320
Staffing Levels	73	72	64.0	63.0

Program Description:

Narcotics is responsible for conducting operations that result in the arrest of drug dealers on the street as well as the execution of search warrants where drug dealers live, store, and sell narcotics. This unit also seizes assets obtained by drug dealers through the sale of illegal drugs, which helps to make the narcotics unit self sustaining. Narcotics staff also participate on various teams and units, specializing in crime apprehension of a particular type, i.e. Violent Crimes Task Force, the Drug Enforcement Agency Task Force, Judicial District Drug Task Force, Operation Cease Fire, etc. This unit is also responsible for the investigation of drug complaints made by the citizens of Shelby County.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-8-213, 8-7-110, 38-3-102, 47-25-404, Public Chapter 855 of 2004, and Public Chapter 347 of 2005

Objectives:

1. To continue working with other law enforcement agencies to combat illegal prescription drugs.
2. To train and deploy new technology aimed at increasing electronic surveillance.

Revenue Sources:

1. Reimbursements from various agencies for overtime use to participate in special operations. (4799-Miscellaneous Other Revenue)

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Arrests	943	1,171	1,200	1,229
Drug complaints received	142	219	220	229
Narcotics operations cases	1,314	2,212	2,250	2,322

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Special Operations
Section Name: Homeland Security
Section Number: 620404

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue				
Personnel Expense	2,082,119	2,220,623	2,339,997	2,780,918
Operating Expense	315,853	340,962	159,173	162,660
Transfers		(5,480)		
Net Operations	2,397,973	2,556,105	2,499,170	2,943,578
Staffing Levels	32	31	30.0	33.0

Program Description:

The Homeland Security office of the Sheriff is responsible for enhancing the intelligence capabilities of the law enforcement community in Shelby County; establishing proactive counterterrorism tactics to deter, disrupt, and interdict acts of terrorism; for enhancing the protection of key assets and critical infrastructure, the level of preparedness and response capabilities of first responders; and for providing security and answering calls for service for County facilities in the Downtown area.

Goals are to identify specific threats and exchange timely information with our homeland security partners to deter, interdict, and prevent acts of terrorism as well as enhance protection of key assets and critical infrastructure within District 11. This Unit will also lead, manage, and coordinate all UASI law enforcement agencies to respond to acts of Terrorism. Further, this Unit will gather, analyze, and disseminate actionable intelligence to the divisions in the Sheriff's Office and law enforcement organizations in the region.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-8-213, 38-3-102, 38-3-108, and the National Response Plan (Executive Order)

Objectives:

1. To enhance the intelligence capabilities of the law enforcement agencies in the Urban Area Security Initiative (UASI).
2. To continue to conduct threat / vulnerability assessments on key assets and critical infrastructure.
3. To enhance the level of preparedness and response capabilities of the Memphis Urban Area participants to reduce loss of life and property.

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Number of visitors screened at County facilities	1,597,547	1,610,953	1,625,000	1,680,000
Pieces of contraband detected	32,215	26,910	28,000	30,000

**Prime Accounts
6205 Uniform Patrol**

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		0	0	0	0	(327,600)
44 - Intergovernmental Revenues-Federal &		0	0	(571,300)	0	(289,000)
47 - Other Revenue		(835,413)	(629,364)	0	(725,000)	0
Revenue		(835,413)	(629,364)	(571,300)	(725,000)	(616,600)
51 - Salaries-Regular Pay		9,975,435	10,219,957	10,809,139	12,254,305	11,442,973
52 - Salaries-Other Compensation		1,229,521	1,346,879	1,438,526	1,497,546	1,609,014
55 - Fringe Benefits		3,508,553	3,715,244	4,207,971	4,839,826	5,280,937
Salaries & Fringe Benefits		14,713,509	15,282,079	16,455,636	18,591,677	18,332,924
60 - Supplies & Materials		348,140	304,569	316,388	381,021	427,639
64 - Services & Other Expenses		957	1,970	23,937	22,468	11,758
66 - Professional & Contracted Services		4,546	7,791	343	343	884
67 - Rent, Utilities & Maintenance		22,678	19,703	1,785	721	2,600
70 - Capital Asset Acquisitions		11,883	9,233	12,815	0	0
Operating & Maintenance		388,204	343,266	355,267	404,553	442,881
Expenditures		15,101,713	15,625,346	16,810,903	18,996,230	18,775,805
96 - Operating Transfers In		0	(3,010)	0	0	0
Operating Transfers In		0	(3,010)	0	0	0
Net Transfers		0	(3,010)	0	0	0
Uniform Patrol Total		14,266,300	14,992,971	16,239,603	18,271,230	18,159,205

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Uniform Patrol
Section Name: Patrol
Section Number: 620501

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(629,364)	(571,300)	(725,000)	(616,600)
Personnel Expense	11,425,759	12,468,629	14,302,365	13,836,110
Operating Expense	147,129	152,384	195,822	230,612
Transfers	(3,010)			
Net Operations	10,940,514	12,049,712	13,773,187	13,450,122
Staffing Levels	173	177	187.0	166.0

Program Description:

As the principle conservator of peace in the County, it is the Sheriff's duty to suppress all affrays, riots, routs, unlawful assemblies, insurrections or other breaches of the peace. The Sheriff is to ferret out, detect, and prevent crime, apprehend and arrest criminals; he is also charged with patrolling the roads of the county. The Patrol Bureau is responsible for patrolling and responding to calls for service. It also contains the Crime Prevention program, consisting of the Speaker's Bureau and School Resource Officers.

Legally Mandated: Yes

Legal Reference or Statute: 8-8-201, 8-8-213, 38-3-102, 38-3-108

Objectives:

1. Maintain sufficient numbers of patrol officers on all shifts that have various certifications (i.e. FTO, CIT, CSI, Rifle, Active Shooter etc.)
2. Continue to utilize Data Smart Policing Data & Analyze Crime Patterns to decrease the crime rate.

Revenue Sources:

1. Reimbursement for overtime from various agencies, includes schools for resource officers and State for In-Service Training. (4799- Miscellaneous Other Revenue)

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Arrests	5,362	4,781	4,800	5,100
Citations	31,796	29,378	29,500	30,000
Part One Crime Totals	3,950	4,019	4,000	4,100

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Uniform Patrol
Section Name: Patrol Support Services
Section Number: 620502

Financial Summary:	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue				
Personnel Expense	3,856,321	3,987,007	4,289,313	4,496,814
Operating Expense	196,137	202,884	208,731	212,269
Transfers				
Net Operations	4,052,458	4,189,891	4,498,044	4,709,083
Staffing Levels	37	36	38.8	38.8

Program Description:

Patrol Support Services consists of the Reserve Unit, Traffic, DUI, Emergency Services (ES), and the Special Services Unit. The manpower provided through the use of approximately 150 - 175 Reserve Officers annually saves the Sheriff's Office a considerable amount of overtime cost by responding to increased requests for services. ES is a professional organization of well trained and equipped private citizens who have the responsibility to act as the Sheriff's Search and Rescue Squad and to provide medical and emergency response services. Special Services consists of approximately 25 volunteers who work closely with the senior citizens of Shelby County by performing on-site courtesy checks. The Traffic Unit consists of two enforcement sub-units, the Motorcycle Unit and the Investigators Unit who are responsible for daily traffic enforcement and crash investigation, along with specialized investigations involving fatalities and critical accidents. Traffic also provides crossing guards for the schools. The DUI Squad is an active enforcement arm dedicated to reducing the number of alcohol related incidents.

Patrol Support Services provides professional law enforcement and first responder services to all the citizens of Shelby County. This is achieved through aggressive enforcement tactics, specialized training in the latest techniques and resources that result in a safe environment.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-8-213, 38-3-102, 38-3-108, Shelby County Code of Ordinances Ch. 20, T.C.A. 55-1-101 et seq., Title 55, Ch. 10 and Title 57, Ch. 3,

Objectives:

1. Continue to recruit volunteers to work in Patrol Support Services to ensure the continued success of the units. This also provides the Sheriff's Office with a candidate pool for full time positions.
2. Enhance and potentially increase traffic and DUI enforcement initiatives in Shelby County to reduce traffic accidents and fatalities.

Service Level Measurements:	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Total Crashes	611	1,566	1,600	1,650
Total Hours - Reserves/ E.S./Special Services	91,184	98,728	100,000	103,664
Traffic Citations	15,691	24,940	25,000	26,187

**Prime Accounts
6206 Courts**

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		(199,243)	(196,361)	(154,578)	(200,000)	(161,217)
46 - Fines, Fees & Permits		(105,548)	(89,874)	(158,159)	(195,000)	(170,949)
47 - Other Revenue		(57,525)	(61,520)	0	0	0
Revenue		(362,316)	(347,755)	(312,737)	(395,000)	(332,166)
51 - Salaries-Regular Pay		6,447,522	6,423,285	6,362,646	6,773,467	7,360,043
52 - Salaries-Other Compensation		1,282,945	1,743,791	1,627,355	1,441,612	1,787,382
55 - Fringe Benefits		1,931,095	1,929,862	2,031,822	2,268,549	2,877,887
Salaries & Fringe Benefits		9,661,562	10,096,938	10,021,824	10,483,627	12,025,312
60 - Supplies & Materials		90,075	78,995	88,359	99,504	99,504
64 - Services & Other Expenses		243,731	368,500	299,811	233,725	311,000
67 - Rent, Utilities & Maintenance		0	755	0	0	0
Operating & Maintenance		333,806	448,250	388,169	333,229	410,504
Expenditures		9,995,368	10,545,187	10,409,993	10,816,856	12,435,816
Courts Total		9,633,052	10,197,433	10,097,256	10,421,856	12,103,650

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Courts
Section Name: Courts
Section Number: 620601

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(196,361)	(154,578)	(200,000)	(161,217)
Personnel Expense	8,048,981	8,042,235	8,280,818	9,569,046
Operating Expense	435,281	369,227	302,349	379,624
Transfers				
Net Operations	8,287,901	8,256,885	8,383,167	9,787,453
Staffing Levels	100	100	98.0	105.0

Program Description:

The Shelby County Sheriff's Office is mandated by Tennessee Constitutional Law to provide administrative and protective services for judges, jurors, defendants, witnesses and public spectators for court proceedings in Shelby County courts of law. The Criminal and Civil Courts hear and adjudicate cases, conduct trials, penalize guilty parties, and protect the constitutional rights of those citizens who have business before the respective courts.

It is the goal of the Sheriff's Office to maintain a safe and secure environment for all courtroom proceedings and courthouse business; properly facilitate court authority, principles, and codes of law for fair and impartial hearing or trial outcomes; and effectively accommodate all citizens having business before the respective courts, hearing and disposing of docket cases according to the letter of the law.

Legally Mandated: Yes

Legal Reference or Statute: Statute 8-8-201, 16-15-715

Objectives:

1. Continue to provide sufficient staffing levels to attend to the courts of Shelby County.
2. Continue to promptly respond to concerns with regard to courtroom safety, security, and handling of prisoners.

Revenue Sources:

1. State reimbursement for sequestered juries. (4340- State Reimbursement)

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Arrest (Warrants, New, Add on charges)	16,850	19,054	21,912	25,198
Prisoners handled	89,220	89,163	92,729	96,438
Sequestered Jury hours (Criminal Courts)	9,754	10,213	11,234	12,357

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Courts
Section Name: Civil/Levy
Section Number: 620605

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(151,394)	(158,159)	(195,000)	(170,949)
Personnel Expense	2,047,957	1,979,588	2,202,809	2,456,266
Operating Expense	12,969	18,942	30,880	30,880
Transfers				
Net Operations	1,909,532	1,840,371	2,038,689	2,316,197
Staffing Levels	32	31	31.0	33.0

Program Description:

The Shelby County Sheriff's Office Civil/Levy Division is comprised of civilian office clerks, civilian civil process servers, and Levy Squad sworn officers who are assigned to district responsibilities covering the entire county. The primary functions of the process servers and levy officers are to properly serve, execute, and return all Civil processes as ordered by the Shelby County courts of law.

Legally Mandated: Yes

Legal Reference or Statute: Statute 8-8-201, 26-3-101 et seq.

Objectives:

1. Increase the service rate of Ex Parte Orders of Protection in Shelby County to assist in the coordinated domestic violence initiative.
2. Improve technology available for the Civil/Levy field units to effectively manage routing time for all service.

Revenue Sources:

1. Fees for serving Chancery Court papers. (4670 - Chancery Ct. Fee)
2. Fees for serving Circuit Court papers. (4672- Sheriff - Circuit Ct. Fee)
3. Fees for serving Probate Court papers. (4673- Sheriff - Probate Ct. Fee)
4. Fees for serving foreign papers, i.e. papers from other counties and states. (4601- Fees and Permits)

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Ex Parte Orders of Protection Recd	5,083	4,719	4,811	5,008
New Papers & Criminal Subpoenas Recd	62,967	45,775	48,779	48,497
Papers/Subpoenas/Ex Parte Orders Served	50,010	33,744	35,673	35,505

**Prime Accounts
6208 Training**

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
51 - Salaries-Regular Pay		1,220,409	1,144,375	1,111,706	1,293,395	1,306,929
52 - Salaries-Other Compensation		98,744	107,726	90,580	133,941	135,181
55 - Fringe Benefits		387,522	353,984	357,134	449,288	543,374
Salaries & Fringe Benefits		1,706,675	1,606,084	1,559,421	1,876,624	1,985,484
60 - Supplies & Materials		496,237	380,762	607,503	492,112	506,499
64 - Services & Other Expenses		187,546	137,988	152,832	37,350	32,500
67 - Rent, Utilities & Maintenance		34,232	63,804	11,298	3,857	13,857
68 - Interfund Services		(85)	0	0	0	0
70 - Capital Asset Acquisitions		40,300	18,752	0	0	0
Operating & Maintenance		758,230	601,307	771,632	533,319	552,856
Expenditures		2,464,905	2,207,391	2,331,053	2,409,943	2,538,340
Training Total		2,464,905	2,207,391	2,331,053	2,409,943	2,538,340

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Training
Section Name: Training
Section Number: 620801

Financial Summary:	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue				
Personnel Expense	1,606,084	1,559,421	1,876,624	1,985,484
Operating Expense	601,307	771,632	533,319	552,856
Transfers				
Net Operations	2,207,391	2,331,053	2,409,943	2,538,340
Staffing Levels	25	26	25.0	25.0

Program Description:

Training is responsible for providing basic recruit training for law enforcement and corrections deputies, all in-service training for the Administrative, Law Enforcement, and Jail Divisions as well as any specialized training that is required. Training is utilized to ensure that employees stay current with technological changes, legal issues, Sheriff's Office policies and procedures, and to ensure that employees have the opportunity to enhance their skills, knowledge, and abilities to effectively perform their job tasks.

Training programs are designed to meet the needs of both the Sheriff's Office and its employees and to be consistent in both format and design. Outside resources may be used to offer effective training and this training may be conducted at certified training centers and utilize instructors who best fit the needs of the Sheriff's Office. Resources from the community and other criminal justice related agencies will also be used to supplement training as dictated by the needs of the Sheriff's Office.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 38-8-107, Peace Officer Standards and Training Commission Rule 1110-7, and American Correctional Association Standard 3-ALDF-1D-12

Objectives:

1. To establish and maintain training programs the meet or exceed all Tennessee P.O.S.T., C.A.L.E.A., T.C.I, A.C.A., and Shelby County Sheriff's Office requirements.
2. To conduct supervisory/managerial training for all newly promoted personnel within the Corrections, Law Enforcement, and Administrative Divisions.
3. To conduct leadership and managerial training for first line supervisors within the Corrections, Law Enforcement, and Administrative Divisions.
4. To conduct advanced leadership and managerial training for upper management commanders within the Corrections, Law Enforcement, and Administrative Divisions.

Service Level Measurements:	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Jail Training Hours	2,449	2,600	2,650	2,700
Law Enforcement Training Hours	4,271	4,000	4,100	4,100
Speciality Training Hours	2,994	3,330	3,330	3,400

**Prime Accounts
6301 Jail Administration**

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		(1,778,105)	(1,675,415)	(1,118,810)	(1,800,000)	(1,900,000)
44 - Intergovernmental Revenues-Federal &		(83,145)	(101,073)	(114,480)	(90,000)	(95,000)
45 - Charges for Services		0	0	0	(15,000)	(15,000)
46 - Fines, Fees & Permits		(38,015)	(37,539)	(34,231)	(40,000)	(40,000)
Revenue		(1,899,265)	(1,814,027)	(1,267,521)	(1,945,000)	(2,050,000)
51 - Salaries-Regular Pay		1,032,569	1,021,538	1,034,596	1,208,141	1,277,081
52 - Salaries-Other Compensation		41,839	44,830	44,448	49,310	36,526
55 - Fringe Benefits		301,740	289,472	312,238	384,048	504,660
Salaries & Fringe Benefits		1,376,148	1,355,840	1,391,282	1,641,499	1,818,267
60 - Supplies & Materials		1,382,224	1,688,645	1,459,073	1,377,000	1,369,000
64 - Services & Other Expenses		89,152	69,454	80,678	111,500	81,000
66 - Professional & Contracted Services		6,016,866	5,996,411	6,130,585	6,287,732	6,335,000
67 - Rent, Utilities & Maintenance		842,557	1,079,492	975,852	1,241,200	1,205,000
68 - Interfund Services		202,441	181,997	264,454	230,000	250,000
70 - Capital Asset Acquisitions		119,703	103,676	0	0	0
Operating & Maintenance		8,652,943	9,119,674	8,910,642	9,247,432	9,240,000
Expenditures		10,029,091	10,475,514	10,301,924	10,888,931	11,058,267
Jail Administration Total		8,129,826	8,661,487	9,034,403	8,943,931	9,008,267

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Jail Administration
Section Name: Jail Administration
Section Number: 630101

Financial Summary:	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(1,814,027)	(1,267,521)	(1,945,000)	(2,050,000)
Personnel Expense	1,355,840	1,391,282	1,641,499	1,818,267
Operating Expense	9,119,674	8,910,642	9,247,432	9,240,000
Transfers				
Net Operations	8,661,487	9,034,403	8,943,931	9,008,267
Staffing Levels	23	23	27.0	28.0

Program Description:

Jail Administration is responsible for management of Jail operations, including the functions of Staffing, Human Resources, Accreditation and a General Investigative Unit. The Federal Court and Department of Justice have mandated the following functions of the Shelby County Jail that are required in order to maintain compliance with respect to providing security and protecting inmates from harm: to monitor inmates through direct supervision; to continue to monitor and manage the jail's gang population; to maintain a population management program to prepare for an increasing inmate population and to ensure processing through the criminal justice system; to track jail incidents and staff accountability; to ensure inmates receive proper medical treatment, food services, counseling and programs, and that the operational standards meet national standards.

Legally Mandated: Yes

Legal Reference or Statute: 8-8-201(3), 41-4-101 et seq.

Objectives:

1. Continue to ensure that inmates are provided safe living conditions and fair treatment while incarcerated in the Jail.
2. Maintain American Correction Assoc.(ACA) accreditation status.
3. Increase professional development among employees through training opportunities provided by the ACA and the American Jail Assoc. (AJA).

Revenue Sources:

1. State reimbursement for housing inmates prosecuted and convicted by the State. Rate= \$35/ day. (4345- Sheriff-Jail Revenue- State)
2. Federal reimbursement for housing Federal (US Marshal, Immigration, Military, BOP) inmates. Rate= \$30/ day. (4408- Sheriff - Jail Rev. Federal)
3. Fees received from Social Security Administration for reporting inmate information related to SSA benefits. (4435- Sheriff - Jail Rev. Others)
4. Medical fees collected from inmates (4680- Medical Fees Collected from Inmates)
5. Locker fees (4551 Rental Income)

Service Level Measurements:	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
DRT Shakedown	12,221	23,056	70,500	80,000
Floor & Kitchen Inspections	3,188	5,288	5,300	5,500
Tours	157	179	190	250

**Prime Accounts
6302 Jail Security**

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
51 - Salaries-Regular Pay		41,179,981	40,100,712	39,625,329	44,394,657	45,476,560
52 - Salaries-Other Compensation		4,297,755	6,037,154	5,292,354	4,849,670	4,704,697
55 - Fringe Benefits		13,169,375	13,137,948	13,674,969	15,661,731	18,823,185
Salaries & Fringe Benefits		58,647,111	59,275,814	58,592,652	64,906,059	69,004,442
60 - Supplies & Materials		396,000	471,870	437,895	492,715	493,000
64 - Services & Other Expenses		121	0	659	0	0
Operating & Maintenance		396,121	471,870	438,554	492,715	493,000
Expenditures		59,043,232	59,747,684	59,031,206	65,398,774	69,497,442
Jail Security Total		59,043,232	59,747,684	59,031,206	65,398,774	69,497,442

Department: Jail Security
 Section Name: Operations
 Section Number: 630201

Financial Summary:	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue				
Personnel Expense	52,004,714	51,153,263	56,716,690	60,363,967
Operating Expense	415,160	388,874	434,715	435,000
Transfers				
Net Operations	52,419,874	51,542,136	57,151,405	60,798,967
Staffing Levels	973	948	909.0	909.0

Program Description:

This program is primarily responsible for the security functions of the Main Jail and any other facilities housing pretrial detainees. The mission is to maintain a safe and humane environment for inmates and staff. Security Operations provides appropriate staffing of the jail, monitoring inmates through the direct supervision approach, and for the inmate classification system that ensures inmates are appropriately housed within the jail. The Disturbance Response Team ensures the safety of inmates and staff by responding to emergency situations or providing immediate assistance in handling noncompliant inmates. Jail Security is also responsible for the inmate disciplinary system to take action against those who violate rules or commit crimes while in the custody of the Sheriff. This program is required by statute and specific functions are further mandated by the Federal Court and Department of Justice.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-8-201(3), 41-4-118

Objectives:

1. Continue to improve the overall security in the jail by enhancing equipment used to monitor operations.
2. Maintain adequate staffing levels and provide continued training for the special operations units, i.e. the Detention Response Team, Admin. Segregation, and the Jail Gang Unit.

Service Level Measurements:	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Average Daily Population	2,514	2,493	2,700	2,750
Bookings	41,716	43,083	43,500	45,000
Releases	41,734	43,210	43,500	45,000

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Jail Security
Section Name: Jail East
Section Number: 630202

Financial Summary:	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue				
Personnel Expense	7,271,100	7,439,390	8,189,369	8,640,475
Operating Expense	56,710	49,680	58,000	58,000
Transfers				
Net Operations	7,327,810	7,489,070	8,247,369	8,698,475
Staffing Levels	138	133	131.0	131.0

Program Description:

This program is primarily responsible for the security functions of the Jail East facility which houses all female and juvenile pretrial detainees. The mission is the same as that at the Main Jail, to maintain a safe and humane environment for inmates and staff. The Security Operations is responsible for providing appropriate staffing of the jail and monitoring inmates through the direct supervision approach. It is responsible for the inmate classification system that ensures inmates are appropriately housed within the jail. The Disturbance Response Team is also under the Jail Security program and has responsibility for the safety of inmates and staff by responding to emergency situations or providing immediate assistance in handling noncompliant inmates. Jail Security is also responsible for the inmate disciplinary system in order to take action against those who violate rules or commit crimes while in the custody of the Sheriff. This program is required by statute and specific functions are further mandated by the Federal Court and Department of Justice.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-8-201(3), 41-4-118

Objectives:

1. Maintain compliance with the Federal Court and Department of Justice to continue to improve the overall security in the jail.
2. Provide assistance to program coordinators working with Jail East inmates.

Service Level Measurements:	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Average daily population	237	245	255	270
Bookings	11,600	12,177	12,980	13,000
Releases	11,580	12,189	12,980	13,000

**Prime Accounts
6303 Jail Programs**

General Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
51 - Salaries-Regular Pay		2,266,348	2,162,324	2,197,449	2,320,364	2,366,776
52 - Salaries-Other Compensation		96,459	89,214	85,970	97,190	92,860
55 - Fringe Benefits		713,344	691,500	759,121	847,501	999,344
Salaries & Fringe Benefits		3,076,151	2,943,038	3,042,540	3,265,055	3,458,980
60 - Supplies & Materials		46,980	8,009	134,010	196,000	189,000
64 - Services & Other Expenses		0	0	202	0	0
67 - Rent, Utilities & Maintenance		717,719	675,212	568,315	608,000	623,000
Operating & Maintenance		764,699	683,222	702,526	804,000	812,000
Expenditures		3,840,850	3,626,260	3,745,066	4,069,055	4,270,980
Jail Programs Total		3,840,850	3,626,260	3,745,066	4,069,055	4,270,980

Department: Jail Programs
Section Name: Programs
Section Number: 630301

Financial Summary:	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue				
Personnel Expense	1,623,776	1,740,203	1,855,063	1,988,185
Operating Expense	1,100	1,304	4,000	4,000
Transfers				
Net Operations	1,624,876	1,741,507	1,859,063	1,992,185
Staffing Levels	43	39	39.0	39.0

Program Description:

This section is responsible for the numerous programs for inmates in the jail including case management services, rehabilitative, recreational, educational and religious/volunteer programs. Other responsibilities include contract services that provide medical care, food services, and fiduciary services. The Federal Court and Department of Justice require the Jail to ensure that inmates are receiving proper medical care, food, and counseling services. Additionally, it has been mandated that the Jail continue to develop programs that enhance inmate knowledge to reduce idleness in the jail.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 8-8-201(3), Title 41, and TCI 1400-1.12

Objectives:

1. Continue to provide rehabilitative, recreational, educational and religious/volunteer programs to all inmates housed in the Sheriff's facilities without regard to race, color, religion, national origin, sex orientation, disability or political views.
2. Explore grant opportunities for the purpose of expanding or enhancing programs for special populations.

Service Level Measurements:	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Fiduciary - Dress Out (initial package)	44,791	44,699	44,850	46,000
Inmate Meals	2,830,755	3,414,176	3,420,000	3,460,000

Program Budget for Fiscal 2012**031 - Sheriff**

Department: Jail Programs
Section Name: Jail Maintenance
Section Number: 630302

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue				
Personnel Expense	1,319,262	1,302,337	1,409,992	1,470,795
Operating Expense	682,122	701,222	800,000	808,000
Transfers				
Net Operations	2,001,384	2,003,559	2,209,992	2,278,795
Staffing Levels	21	21	21.0	21.0

Program Description:

The Jail Maintenance program is responsible for the daily upkeep and maintenance of the downtown jail facility. The team is comprised of a specialized group of skilled trades and crafts that perform various construction, electrical, plumbing and general facility repairs.

Legally Mandated: Yes

Legal Reference or Statute: T.C.A. 5-7-104, 5-7-106, 5-7-110, and TCI 1400-1.12

Objectives:

1. Maintain the functional order and repair of jail facilities.
2. Meet the special needs of the environment by keeping security and safety a high priority while minimizing downtime and disruption to operations.
3. Manage the oversight of the project involving replacement of the jail laundry equipment.

<u>Service Level Measurements:</u>	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Estimated
Work orders completed	18,563	17,153	17,500	17,900
Work orders received	18,657	17,273	17,500	18,000

SHERIFF



SPECIAL REVENUE FUND

**Prime Accounts
Sheriff Summary**

Special Revenue Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		(30,482)	(24,901)	(274)	(40,000)	0
45 - Charges for Services		(173,926)	(172,285)	(140,345)	(200,000)	(200,000)
46 - Fines, Fees & Permits		(105,679)	(388,847)	(22,124)	(160,000)	(38,000)
47 - Other Revenue		(1,963,890)	(1,679,845)	(3,747,950)	(3,470,000)	(2,650,000)
48 - Investment Income		(237,322)	(129,852)	(44,165)	(295,000)	(43,000)
Revenue		(2,511,299)	(2,395,729)	(3,954,857)	(4,165,000)	(2,931,000)
52 - Salaries-Other Compensation		0	0	0	600,000	470,000
Salaries & Fringe Benefits		0	0	0	600,000	470,000
60 - Supplies & Materials		371,568	401,521	206,579	640,392	516,000
64 - Services & Other Expenses		226,326	283,554	190,924	464,500	382,500
66 - Professional & Contracted Services		112,450	153,940	123,191	134,200	381,566
67 - Rent, Utilities & Maintenance		214,198	318,209	260,674	454,296	419,796
68 - Interfund Services		259,315	209,230	214,647	552,160	370,000
70 - Capital Asset Acquisitions		1,023,875	1,175,472	1,239,092	2,958,906	1,998,000
Operating & Maintenance		2,207,732	2,541,926	2,235,107	5,204,454	4,067,862
90 - Grants		25,000	0	0	0	0
Grants		25,000	0	0	0	0
94 - Other Sources & Uses		0	0	(17,306)	(75,000)	0
Other Financing Sources		0	0	(17,306)	(75,000)	0
Expenditures		2,232,732	2,541,926	2,217,801	5,729,454	4,537,862
99 - Planned Use of Fund Balances		0	0	0	(1,672,548)	(1,700,296)
Planned Fund Balance Change		0	0	0	(1,672,548)	(1,700,296)
Planned Fund Balance Change		0	0	0	(1,672,548)	(1,700,296)
96 - Operating Transfers In		0	0	(22,591)	0	0
Operating Transfers In		0	0	(22,591)	0	0
98 - Operating Transfers Out		55,917	265,921	87,743	108,094	93,434
Operating Transfers Out		55,917	265,921	87,743	108,094	93,434
Net Transfers		55,917	265,921	65,152	108,094	93,434
SUMMARY TOTAL		(222,650)	412,118	(1,671,904)	0	0

**Prime Accounts
Sheriff Summary**

089 - ALERT Fund

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
46 - Fines, Fees & Permits		(72,116)	(310,491)	0	(50,000)	0
47 - Other Revenue		0	0	(204,799)	(250,000)	(50,000)
Revenue		(72,116)	(310,491)	(204,799)	(300,000)	(50,000)
52 - Salaries-Other Compensation		0	0	0	0	20,000
Salaries & Fringe Benefits		0	0	0	0	20,000
60 - Supplies & Materials		3,842	31,295	7,613	5,800	15,000
64 - Services & Other Expenses		5,615	4,258	2,140	108,000	64,500
66 - Professional & Contracted Services		0	0	0	4,200	5,000
67 - Rent, Utilities & Maintenance		6,520	2,166	22,447	30,000	20,500
70 - Capital Asset Acquisitions		19,991	0	150,008	152,000	125,000
Operating & Maintenance		35,968	37,718	182,208	300,000	230,000
Expenditures		35,968	37,718	182,208	300,000	250,000
99 - Planned Use of Fund Balances		0	0	0	0	(200,000)
Planned Fund Balance Change		0	0	0	0	(200,000)
Planned Fund Balance Change		0	0	0	0	(200,000)
96 - Operating Transfers In		0	0	(22,591)	0	0
Operating Transfers In		0	0	(22,591)	0	0
98 - Operating Transfers Out		0	0	22,591	0	0
Operating Transfers Out		0	0	22,591	0	0
Net Transfers		0	0	0	0	0
SUMMARY TOTAL		(36,148)	(272,772)	(22,591)	0	0

Program Budget for Fiscal 2012**089 - ALERT Fund**

Department: Detectives
Section Name: Detectives
Section Number: 620301

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(310,491)	(204,799)	(300,000)	(50,000)
Personnel Expense				20,000
Operating Expense	37,718	182,208	300,000	30,000
Transfers				
Net Operations	(272,772)	(22,591)		
Staffing Levels				

Program Description:

The Sheriff's Office receives, consistent with due process of law, property acquired and accumulated as a result of criminal offenses, other than those drug-related reported in funds 090 and 091. The proceeds are used to fund further law enforcement efforts. Funds may be used for any law enforcement effort except that these funds may not be used to supplement salaries of any public employee or law enforcement officer and may not supplant other local or state funds.

ALERT is an acronym for Area Law Enforcement Retail Team.

Legally Mandated: No

Revenue Sources:

Seizure funds (4711- Forfeitures and seizures)

**Prime Accounts
Sheriff Summary**

090 - Sheriff Narcotics Federal

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
47 - Other Revenue		(979,082)	(392,212)	(1,525,224)	(1,500,000)	(1,500,000)
48 - Investment Income		(78,844)	(54,937)	(18,930)	(100,000)	(18,000)
Revenue		(1,057,926)	(447,149)	(1,544,155)	(1,600,000)	(1,518,000)
60 - Supplies & Materials		3,131	4,279	0	70,000	70,000
64 - Services & Other Expenses		0	12,482	0	0	0
66 - Professional & Contracted Services		0	0	0	0	206,566
67 - Rent, Utilities & Maintenance		0	7,511	33,540	0	0
70 - Capital Asset Acquisitions		302,939	453,249	518,041	1,931,906	1,148,000
Operating & Maintenance		306,070	477,521	551,581	2,001,906	1,424,566
90 - Grants		25,000	0	0	0	0
Grants		25,000	0	0	0	0
Expenditures		331,070	477,521	551,581	2,001,906	1,424,566
99 - Planned Use of Fund Balances		0	0	0	(510,000)	0
Planned Fund Balance Change		0	0	0	(510,000)	0
Planned Fund Balance Change		0	0	0	(510,000)	0
98 - Operating Transfers Out		55,917	265,921	65,152	108,094	93,434
Operating Transfers Out		55,917	265,921	65,152	108,094	93,434
Net Transfers		55,917	265,921	65,152	108,094	93,434
SUMMARY TOTAL		(670,939)	296,293	(927,421)	0	0

Program Budget for Fiscal 2012**090 - Sheriff Narcotics Federal**

Department: Special Operations
Section Name: Narcotics/Street Crimes
Section Number: 620403

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(447,149)	(1,544,155)	(1,600,000)	(1,518,000)
Personnel Expense				
Operating Expense	477,521	551,581	1,491,906	1,424,566
Transfers	265,921	65,152	108,094	93,434
Net Operations	296,293	(927,421)		
Staffing Levels				

Program Description:

The Narcotics Fund is used to account for funds received in joint efforts with federal or other local authorities from the seizure and forfeiture of property related to certain drug cases. The use of the funds is restricted under federal guidelines for prescribed programs or activities, including drug investigations enforcement and certain nonrecurring purposes.

This unit is responsible for conducting operations that result in the arrest of drug dealers on the street as well as the execution of search warrants where drug dealers live, store, and sell narcotics. This unit also seizes assets obtained by drug dealers through the sale of illegal drugs, helping make the narcotics unit self-sustaining. This unit also participates on various teams and units, specializing in crime apprehension of a particular type, i.e. Violent Crimes Task Force, the Drug Enforcement Agency Task Force, Judicial District Drug Task Force, Operation Cease Fire, etc. Narcotics is also responsible for the investigation of drug complaints made by the citizens of Shelby County

Legally Mandated: Yes

Legal Reference or Statute: TCA 8-8-213, 8-7-110, 38-3-102, 47-25-404, Public Chapter 855 of 2004, and Public Chapter 347 of 2005

Revenue Sources:

1. Federal seizure awards (4711- Forfeitures & Seizures)
2. Interest earned (4805- Interest Income)

**Prime Accounts
Sheriff Summary**

091 - Sheriff Narcotics State

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		(30,482)	(24,901)	(274)	(40,000)	0
45 - Charges for Services		(173,926)	(172,285)	(140,345)	(200,000)	(200,000)
46 - Fines, Fees & Permits		(33,563)	(78,356)	(22,124)	(110,000)	(38,000)
47 - Other Revenue		(984,808)	(1,287,632)	(2,017,927)	(1,720,000)	(1,100,000)
48 - Investment Income		(158,478)	(74,915)	(25,234)	(195,000)	(25,000)
Revenue		(1,381,257)	(1,638,089)	(2,205,904)	(2,265,000)	(1,363,000)
52 - Salaries-Other Compensation		0	0	0	600,000	450,000
Salaries & Fringe Benefits		0	0	0	600,000	450,000
60 - Supplies & Materials		364,595	365,947	198,966	564,592	431,000
64 - Services & Other Expenses		220,711	266,815	188,784	356,500	318,000
66 - Professional & Contracted Services		112,450	153,940	123,191	130,000	170,000
67 - Rent, Utilities & Maintenance		207,678	308,531	204,686	424,296	399,296
68 - Interfund Services		259,315	209,230	214,647	552,160	370,000
70 - Capital Asset Acquisitions		700,945	722,223	571,043	875,000	725,000
Operating & Maintenance		1,865,694	2,026,687	1,501,318	2,902,548	2,413,296
94 - Other Sources & Uses		0	0	(17,306)	(75,000)	0
Other Financing Sources		0	0	(17,306)	(75,000)	0
Expenditures		1,865,694	2,026,687	1,484,012	3,427,548	2,863,296
99 - Planned Use of Fund Balances		0	0	0	(1,162,548)	(1,500,296)
Planned Fund Balance Change		0	0	0	(1,162,548)	(1,500,296)
Planned Fund Balance Change		0	0	0	(1,162,548)	(1,500,296)
SUMMARY TOTAL		484,437	388,597	(721,892)	0	0

Program Budget for Fiscal 2012**091 - Sheriff Narcotics State**

Department: Special Operations
Section Name: Narcotics/Street Crimes
Section Number: 620403

<u>Financial Summary:</u>	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
Revenue	(1,638,089)	(2,205,904)	(2,265,000)	(1,363,000)
Personnel Expense			600,000	450,000
Operating Expense	2,026,687	1,484,012	1,665,000	913,000
Transfers				
Net Operations	388,597	(721,892)		
Staffing Levels				

Program Description:

The Narcotics Fund is used to account for the proceeds of funds received in joint efforts with State and other local authorities from the seizure and forfeiture of property related to certain drug cases. The use of the funds is restricted under State guidelines for prescribed programs or activities, including drug investigations enforcement and certain nonrecurring purposes.

This unit is responsible for conducting operations that result in the arrest of drug dealers on the street as well as the execution of search warrants where drug dealers live, store, and sell narcotics. This unit also seizes assets obtained by drug dealers through the sale of illegal drugs, helping make the narcotics unit self-sustaining. This unit also participates on various teams and units, specializing in crime apprehension of a particular type, i.e. Violent Crimes Task Force, the Drug Enforcement Agency Task Force, Judicial District Drug Task Force, Operation Cease Fire, etc. Narcotics is also responsible for the investigation of drug complaints made by the citizens of Shelby County

Legally Mandated: Yes

Legal Reference or Statute: TCA 8-8-213, 8-7-110, 38-3-102, 47-25-404, Public Chapter 855 of 2004, and Public Chapter 347 of 2005

Revenue Sources:

1. Funds collected by Department of Revenue for taxation of unauthorized substances (4352- Other Excise Tax)
2. Fee from vehicle settlements resulting from Order by the Department of Safety. (4541- Outside Sales)
3. Reimbursement for various expenses from outside agencies for miscellaneous incidents. (4799- Miscellaneous Other Revenue)
4. Criminal Court Drug Fines (4671- Sheriff - Criminal Ct. Fee)
5. General Sessions Court Drug Fines (4674 - Sheriff - Gen. Sessions. Ct. Fee)
6. Seized funds by the Unit (4711- Forfeitures & Seizures)
7. Interest earned. (4805- Interest Income)

SHERIFF



GRANT FUNDS

Grant Program Detail for FY12**Sheriff**

<u>FUND</u>	<u>SECTION</u>	<u>GRANT NAME</u>	<u>AMOUNT</u>
<u>Department 6102: Planning & Research</u>			
300	610201	Communications Center Generator	\$ -
301	610201	Metro Youth DUI	381,402
801	610201	OPD - Memphis Initiative	304,770
Department Total			\$ 686,172
<u>Department 6103: Training</u>			
273	610303	Bullet Proof Vest Grant	\$ 4,714
Department Total			\$ 4,714
<u>Department 6105: Information Systems</u>			
194	610501	Justice Assistance Grant	\$ 55,000
199	610501	ARRA Byrne Justice Assistance Grant	23,869
658	610501	Operation Safe Community	59,747
833	610501	Operation Safe Community	168,000
199	610502	ARRA Byrne Justice Assistance Grant	3,455
Department Total			\$ 310,071
<u>Department 6203: Detectives</u>			
514	620301	Stop Violence Against Women	\$ 73,036
555	620301	Health Planning	-
Department Total			\$ 73,036
<u>Department 6204: SWAT</u>			
598	620402	Port Security Tactical Boat	\$ 187,500
355	620403	Police Traffic Services	100,000
420	620403	High Intensity Drug Trafficking Areas (HIDTA)	85,000
275	620404	Domain Awareness - Port Security	400,000
882	620404	Sheriff Homeland Bufferzone	81,120
Department Total			\$ 853,620
<u>Department 6205: Patrol</u>			
194	620502	Justice Assistance Grant	\$ 55,000
630	620502	GHSO Network Coordinator	9,541
631	620502	GHSO Network Coordinator	10,200
632	620502	Traffic Division Software	176,205
633	620502	Traffic Equipment & Overtime	72,500
Department Total			\$ 323,446
<u>Department 6303: Jail Programs</u>			
801	630301	OPD Memphis Initiative - Jail Mental Health Unit	\$ 214,854
Division Total - Grant Awards			\$ 214,854
DIVISION TOTAL			\$ 2,465,913

GHSO = Governor's Highway Safety Office
ARRA = American Recovery & Reinvestment Act

**Prime Accounts
Sheriff Summary**

Grant Funds

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		(477,551)	(851,774)	(926,951)	(704,601)	(610,102)
44 - Intergovernmental Revenues-Federal &		(929,086)	(948,807)	(1,272,410)	(994,832)	(1,855,811)
Revenue		(1,406,637)	(1,800,581)	(2,199,361)	(1,699,433)	(2,465,913)
51 - Salaries-Regular Pay		637,357	406,454	475,768	326,134	240,857
52 - Salaries-Other Compensation		248,980	652,890	385,479	297,335	529,849
55 - Fringe Benefits		12,413	34,616	70,894	98,817	71,378
Salaries & Fringe Benefits		898,750	1,093,960	932,140	722,286	842,084
60 - Supplies & Materials		121,774	235,371	195,566	64,853	73,281
64 - Services & Other Expenses		35,979	66,085	38,238	51,164	46,677
66 - Professional & Contracted Services		207,391	138,769	14,624	0	0
67 - Rent, Utilities & Maintenance		24,375	1,090	554	0	0
68 - Interfund Services		526	3,750	11,785	2,310	910
70 - Capital Asset Acquisitions		173,761	1,315,438	427,198	966,914	1,596,395
Operating & Maintenance		563,806	1,760,504	687,964	1,085,241	1,717,263
Expenditures		1,462,556	2,854,464	1,620,105	1,807,527	2,559,347
96 - Operating Transfers In		(55,917)	(265,921)	(65,152)	(108,094)	(93,434)
Operating Transfers In		(55,917)	(265,921)	(65,152)	(108,094)	(93,434)
Net Transfers		(55,917)	(265,921)	(65,152)	(108,094)	(93,434)
SUMMARY TOTAL		2	787,962	(644,409)	0	0

Prime Accounts
6102 Planning & Research - Sheriff

Grant Funds

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
44 - Intergovernmental Revenues-Federal &		0	(171,169)	(42,151)	(383,386)	(686,172)
Revenue		0	(171,169)	(42,151)	(383,386)	(686,172)
60 - Supplies & Materials		0	13,323	33,041	42,616	0
68 - Interfund Services		0	0	9,110	0	0
70 - Capital Asset Acquisitions		0	157,846	0	340,770	686,172
Operating & Maintenance		0	171,169	42,151	383,386	686,172
Expenditures		0	171,169	42,151	383,386	686,172
Planning & Research - Sheriff Total		0	0	0	0	0

Prime Accounts
6103 Training Academy

Grant Funds

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
60 - Supplies & Materials		0	13,968	0	0	0
Operating & Maintenance		0	13,968	0	0	0
Expenditures		0	13,968	0	0	0
96 - Operating Transfers In		0	(13,968)	0	0	0
Operating Transfers In		0	(13,968)	0	0	0
Net Transfers		0	(13,968)	0	0	0
Training Academy Total		0	0	0	0	0

Prime Accounts
6105 Information Systems - Sheriff

Grant Funds

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		(79,159)	0	0	0	0
44 - Intergovernmental Revenues-Federal &		(238,474)	(632,091)	(887,218)	(304,798)	(310,071)
Revenue		(317,633)	(632,091)	(887,218)	(304,798)	(310,071)
51 - Salaries-Regular Pay		13,043	15,226	0	0	0
52 - Salaries-Other Compensation		3,381	392,171	194,990	110,355	233,355
Salaries & Fringe Benefits		16,424	407,397	194,990	110,355	233,355
60 - Supplies & Materials		6,040	186	134,925	6,416	13,689
64 - Services & Other Expenses		0	0	1,755	5,810	5,810
66 - Professional & Contracted Services		156,923	77,812	0	0	0
67 - Rent, Utilities & Maintenance		24,375	0	0	0	0
68 - Interfund Services		0	0	2,500	910	910
70 - Capital Asset Acquisitions		124,238	616,417	324,583	181,307	56,307
Operating & Maintenance		311,576	694,415	463,763	194,443	76,716
Expenditures		328,000	1,101,812	658,753	304,798	310,071
96 - Operating Transfers In		(10,366)	(225,000)	0	0	0
Operating Transfers In		(10,366)	(225,000)	0	0	0
Net Transfers		(10,366)	(225,000)	0	0	0
Information Systems - Sheriff Total		1	244,721	(228,465)	0	0

**Prime Accounts
6203 Detectives**

Grant Funds

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		0	0	(91,984)	(117,014)	(73,036)
44 - Intergovernmental Revenues-Federal &		(5,500)	(3,875)	0	0	0
Revenue		(5,500)	(3,875)	(91,984)	(117,014)	(73,036)
51 - Salaries-Regular Pay		0	0	89,558	103,299	69,980
55 - Fringe Benefits		0	0	25,182	36,222	27,401
Salaries & Fringe Benefits		0	0	114,740	139,521	97,381
60 - Supplies & Materials		0	0	0	910	0
64 - Services & Other Expenses		5,500	3,875	17,397	10,816	0
68 - Interfund Services		0	0	0	1,400	0
70 - Capital Asset Acquisitions		0	0	0	3,372	0
Operating & Maintenance		5,500	3,875	17,397	16,498	0
Expenditures		5,500	3,875	132,137	156,019	97,381
96 - Operating Transfers In		0	0	(40,152)	(39,005)	(24,345)
Operating Transfers In		0	0	(40,152)	(39,005)	(24,345)
Net Transfers		0	0	(40,152)	(39,005)	(24,345)
Detectives Total		0	0	0	0	0

**Prime Accounts
6204 Special Operations**

Grant Funds

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		0	(337,761)	(236,284)	(187,500)	(268,620)
44 - Intergovernmental Revenues-Federal &		0	0	0	0	(585,000)
Revenue		0	(337,761)	(236,284)	(187,500)	(853,620)
52 - Salaries-Other Compensation		0	0	0	0	160,000
Salaries & Fringe Benefits		0	0	0	0	160,000
60 - Supplies & Materials		0	36,150	12,067	0	50,000
64 - Services & Other Expenses		0	27,105	0	0	14,120
70 - Capital Asset Acquisitions		0	498,723	0	251,875	693,875
Operating & Maintenance		0	561,978	12,067	251,875	757,995
Expenditures		0	561,978	12,067	251,875	917,995
96 - Operating Transfers In		0	0	0	(64,375)	(64,375)
Operating Transfers In		0	0	0	(64,375)	(64,375)
Net Transfers		0	0	0	(64,375)	(64,375)
Special Operations Total		0	224,217	(224,217)	0	0

**Prime Accounts
6205 Uniform Patrol**

Grant Funds

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		(390,092)	(496,429)	(500,131)	(350,745)	(268,446)
44 - Intergovernmental Revenues-Federal &		(464,362)	(75,000)	(75,000)	(55,000)	(55,000)
Revenue		(854,454)	(571,429)	(575,131)	(405,745)	(323,446)
51 - Salaries-Regular Pay		408,467	300,785	124,848	0	0
52 - Salaries-Other Compensation		245,599	260,719	137,446	186,980	136,494
55 - Fringe Benefits		11,495	24,048	9,175	0	0
Salaries & Fringe Benefits		665,561	585,553	271,469	186,980	136,494
60 - Supplies & Materials		111,750	171,083	10,147	2,128	164
64 - Services & Other Expenses		28,079	28,155	15,271	27,047	26,747
66 - Professional & Contracted Services		43,646	48,369	14,624	0	0
67 - Rent, Utilities & Maintenance		0	1,090	554	0	0
68 - Interfund Services		526	3,750	175	0	0
70 - Capital Asset Acquisitions		49,523	42,452	92,800	189,590	160,041
Operating & Maintenance		233,524	294,901	133,571	218,765	186,952
Expenditures		899,085	880,454	405,039	405,745	323,446
96 - Operating Transfers In		(44,629)	(25,000)	(25,000)	0	0
Operating Transfers In		(44,629)	(25,000)	(25,000)	0	0
Net Transfers		(44,629)	(25,000)	(25,000)	0	0
Uniform Patrol Total		2	284,024	(195,092)	0	0

**Prime Accounts
6206 Courts**

Grant Funds

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		0	0	(9,947)	0	0
44 - Intergovernmental Revenues-Federal &		(134,691)	0	(130,042)	(18,046)	0
Revenue		(134,691)	0	(139,989)	(18,046)	0
51 - Salaries-Regular Pay		130,707	35,000	123,426	17,188	0
55 - Fringe Benefits		0	0	8,002	858	0
Salaries & Fringe Benefits		130,707	35,000	131,428	18,046	0
60 - Supplies & Materials		3,984	0	132	0	0
70 - Capital Asset Acquisitions		0	0	9,815	0	0
Operating & Maintenance		3,984	0	9,947	0	0
Expenditures		134,691	35,000	141,376	18,046	0
Courts Total		0	35,000	1,387	0	0

**Prime Accounts
6208 Training**

Grant Funds

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
44 - Intergovernmental Revenues-Federal &		0	0	0	(4,714)	(4,714)
Revenue		0	0	0	(4,714)	(4,714)
60 - Supplies & Materials		0	0	0	9,428	9,428
Operating & Maintenance		0	0	0	9,428	9,428
Expenditures		0	0	0	9,428	9,428
96 - Operating Transfers In		0	0	0	(4,714)	(4,714)
Operating Transfers In		0	0	0	(4,714)	(4,714)
Net Transfers		0	0	0	(4,714)	(4,714)
Training Total		0	0	0	0	0

Prime Accounts
6301 Jail Administration

Grant Funds

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		(2,160)	(6,255)	(7,607)	0	0
Revenue		(2,160)	(6,255)	(7,607)	0	0
52 - Salaries-Other Compensation		0	0	7,607	0	0
Salaries & Fringe Benefits		0	0	7,607	0	0
64 - Services & Other Expenses		2,400	6,950	0	0	0
Operating & Maintenance		2,400	6,950	0	0	0
Expenditures		2,400	6,950	7,607	0	0
96 - Operating Transfers In		(240)	(695)	0	0	0
Operating Transfers In		(240)	(695)	0	0	0
Net Transfers		(240)	(695)	0	0	0
Jail Administration Total		0	0	0	0	0

**Prime Accounts
6303 Jail Programs**

Grant Funds

Acct	Description	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Amended	FY12 Proposed
43 - Intergovernmental Revenues-State of T		(6,140)	(11,329)	(80,997)	(49,342)	0
44 - Intergovernmental Revenues-Federal &		(86,059)	(66,671)	(138,000)	(228,888)	(214,854)
Revenue		(92,199)	(78,000)	(218,997)	(278,230)	(214,854)
51 - Salaries-Regular Pay		85,140	55,442	137,936	205,647	170,877
52 - Salaries-Other Compensation		0	0	45,435	0	0
55 - Fringe Benefits		918	10,568	28,535	61,737	43,977
Salaries & Fringe Benefits		86,058	66,010	211,906	267,384	214,854
60 - Supplies & Materials		0	661	5,254	3,355	0
64 - Services & Other Expenses		0	0	3,815	7,491	0
66 - Professional & Contracted Services		6,822	12,588	0	0	0
70 - Capital Asset Acquisitions		0	0	0	0	0
Operating & Maintenance		6,822	13,248	9,069	10,846	0
Expenditures		92,880	79,258	220,975	278,230	214,854
96 - Operating Transfers In		(682)	(1,258)	0	0	0
Operating Transfers In		(682)	(1,258)	0	0	0
Net Transfers		(682)	(1,258)	0	0	0
Jail Programs Total		(1)	(1)	1,978	0	0